

Parks & Recreation Department

Memorandum

To: Members of the City of Bloomington Common Council

From: Mick Renneisen, Director, Parks & Recreation Department

Date: July 16, 2008

CITY OF BLOOMINGTON MISSION

"To preserve and enhance the distinct identity of Bloomington, Indiana, by providing essential municipal services and economic, environmental, social and cultural programs and initiatives of the highest standards."

PARKS AND RECREATION DEPARTMENT MISSION

"To provide essential services, facilities and programs necessary for the positive development and well being of the community through the provision of parks, greenways, trails and recreational facilities while working in cooperation with other service providers in order to maximize all available resources."

THE 4Cs

Parks' programs and services are intrinsically evident in all of the 4Cs: Community Commerce, (e.g. National Softball/other events); Community Collaboration (e.g. 40 existing partnerships with other recreation and social service agencies in the community); Community Condition (e.g. programs/services promoting health and wellness, recreation and parks infrastructure dedicated to serving the community: and most importantly, Community Character (e.g. the B-Line Trail, greenspace acquisition, urban forestry and landscaping) Specific Parks initiatives in the 2009 budget request related to the 4Cs will be highlighted later in this memo.

BACKGROUND

The 2009 Parks and Recreation General Fund budget request reflects ongoing changes in service provision and cost allocation by activity and program unit. The budget request was formulated using the "zero based budget" model. There are many programs/services within each one of our 20 program unit budgets. Internally, we use a worksheet for each program/service that makes up a program unit budget.

These individual program/service budgets build up to the 20 program unit budgets. The 20 program unit budgets were combined to come up with the entire Parks and Recreation budget request.

PROGRAM UNIT ORGANIZATION

The Department provides essential services that enhance Community Commerce, Collaboration, Condition and Character through the following program units:

Community Relations, Aquatics (Bryan and Mills Pools), Frank Southern Ice Arena, Golf Services, Natural Resources, Youth Programs, Adult Services, Senior Services (BACC), Community Events, Adult Sports Services, Youth Sports Services, Banneker Community Center, Inclusive Recreation, Rhinos After School, Health and Wellness, Operations Services, Landscaping, Urban Forestry, Cemetery Services, and Administration.

GENERAL THEMES

Listed below are some general themes that impact this year's budget proposal. The issues are summarized in an effort to create a more comprehensive perspective of their impact on the Parks and Recreation Department.

Asset Management

The Parks and Recreation Department is responsible for stewardship of over \$44,000,000 of City of Bloomington assets throughout 2,242 acres, which includes a total of 40 sites. Included in these assets are: 11 buildings/facilities, 26 playgrounds, 21 tennis courts, 17 basketball courts, 2 cemeteries, over 18,000 street trees and 27 miles of trails. In a perfect world, we would replace a percentage of equipment such as mowers, vehicles, playground equipment, paved surfaces, athletic court surfaces, roofs, site amenities, HVAC systems and other items on an annual and regular basis.

In recent years we have had to defer capital replacement for many of these items. However, the 2008 budget has allowed us to purchase some much needed equipment, vehicles, and playgrounds while also returning some funding for court surface repair and park amenity replacement. The 2009 budget request also allows us to replace aging equipment and infrastructure directly related to Community Condition.

Addition of Acres/Facilities

More than 139 acres of property have been added to Parks maintenance responsibilities since 2002. In addition, development of facilities such as the Clear Creek Trail and the upcoming phases of the B-Line Trail will create additional responsibilities and expenses for our department. The downtown phase of the trail will require a high level of maintenance due to its anticipated high use and visibility. Here is an example of how the addition of acres/facilities adds cost to the parks budget: The cost of graffiti removal products, trash bags, light bulbs and paint are items that all come out of category 2. These items will be necessary when the B-

Line is in use. In addition, this section of the trail will be lighted, which will increase electricity costs, a category 3 expense, in 2009. We anticipate these additional expenses to equate to over \$5,600 in a full year of operation of the trail.

Five new playgrounds have been added to our inventory since 2002 to bring the total number of playground sites to 26. We also maintain landscaping areas at non-department assets such as fire stations, the Animal Shelter and Public Works department landscape medians. Since 2002, 12 additional landscape plots have been added. The cost of mulching these additional 12 areas on an annual basis has added \$2,610 in material costs alone to our budget.

In addition, increases in prices for water, landscape materials, gas to transport crews and labor costs have, over the past 3 years, added expenses to our budget. The 2009 budget request includes adding 9 additional medians to our list of properties to maintain. The cost of upgrading and maintaining these medians to acceptable standards is \$13,933. These projects are directly related to our Community's Condition and Character.

Categories 2 & 3

Like other departmental budgets, ours is impacted by increases in fuel, electric, gas, water and sewer charges. In addition, the cost of necessary supplies to provide parks and recreation services has also increased. Many of our areas, including parks, produce negligible revenue but are highly utilized. We have had less flexibility to respond to typical wear and tear to our assets as our budget resources have been compromised by steady increases in energy, water and supply costs.

From a programmatic viewpoint, the more participants in a program, the more costs associated with delivering the service. (More staff to maintain appropriate ratios; more supplies to prepare sports fields for additional games; more camp supplies to accommodate camp participants; etc.) Many programs can generate revenue to offset the expenses associated with an increase in participants. In fact, our department typically generates approximately \$2.3 million in revenue annually.

Our projected revenue for 2009 is \$2,371,868. Other programs, like the Summer Food Program, (Community Condition) are subsidized by tax dollars with no revenue to offset additional participants.

Every year at the conclusion of respective program seasons, staff evaluates the life cycle of the programs/services we deliver. This exercise helps us to determine if there is a program/service whose popularity has diminished or may reveal that another recreation service provider is providing the service and meeting the needs better than we are. Life cycle analysis can result in staff's recommendation to eliminate or add a program/service. Over the course of the last 12 years since we have implemented this approach, we have streamlined the delivery and number of services we have offered and re-allocated resources to new program growth areas.

As a result of this review process, we have initiated over 40 program partnerships with other community service providers. This has resulted in more efficient and effective delivery of services to our community and maximized available community

resources. The partnership initiative ties directly to Community Collaboration and helps all recreation service providers in the community be more efficient and effective at delivering services to our residents.

Opportunities

Recent comprehensive planning information has suggested that our indoor facilities, the Bloomington Adult Community Center (BACC), Benjamin Banneker Community Center (BBCC), Allison-Jukebox Center (AJB) and Frank Southern Center (FSC) are rated below our customers' expectations for quality. This is particularly apparent when comparing customer satisfaction with our outdoor facilities compared to our indoor facilities.

Additional survey information suggests that we need to respond to a highly requested community need for indoor space. While there is no request for funds to address this issue in 2009, we are exploring a potential option that may come to the Council at a later date. This initiative would have a direct link to all 4Cs.

Land Acquisition

We have not requested any land acquisition funds in the 2009 general fund budget. Fortunately, a separate land acquisition fund, fund 207, has a current balance of \$924,958. This fund has a dedicated percentage of COIT that contributes to the balance each year. Future land acquisition needs include recommended purchases of property for trail construction for the Jackson Creek Trail, natural resource protection at Griffy Lake and Leonard Springs Nature Park, as well as opportunities to acquire land for neighborhood and community parks.

While some of these land needs may be acquired through the planning process or donations, many will require cash. Of note, the Parks and Recreation Foundation has been a great resource in serving as a land gift entity and by raising funds for scholarship and other department needs. In recent years the Parks Foundation has been the recipient of several significant properties including the 12 acre PIC property adjacent to Wapahani, 2 parcels totaling over 16 acres near Twin Lakes and most recently the 30+ acre Goat Farm property. These gifts add to the greenspace in our community at no acquisition cost to our department but do increase maintenance costs.

Budget Highlights/Priorities

- 1. **B-LINE PHASE II FUNDING** (All Four Cs but most appropriate is CHARACTER)
- Funding for this project has been requested from the Downtown and Thomson/Walnut/Winslow TIF Districts.
- This high profile project has high expectations of care by the public and therefore higher maintenance standards. We are working on "Adopt-a-Trail" opportunities with businesses to lower maintenance costs.
- Construction of the B-Line Trail impacts the 2009 Parks budget request by approximately \$43,000 with increases in seasonal personnel for dedicated maintenance, agricultural supplies for plant material, and additional water and electricity.

2. INFRASTRUCTURE REPAIR/IMPROVEMENT (CONDITION)

- 40 parks
- 11 facilities
- 2,300 acres
- 27 miles of trails
- 26 playgrounds
- 42 parking lots
- 24 shelter houses
- 78 landscape plots
- Over 40 outdoor court surfaces

The above translates into \$44,000,000 of assets to repair/renovate with impact throughout the parks budget request. In addition, the following new initiatives have been submitted in the parks budget for your consideration:

- Restroom improvements to Butler Park
- Development of a Dog Park at Ferguson Park
- Matching funds to construct Phase I of the Jackson Creek Trail through the Goat Farm
- Renovation of the restroom/concession building at the Winslow Senior Fields
- · Parking lot, sidepath and culvert rehabilitation at Bryan Park, Henderson Street Lot

3. EQUIPMENT REPLACEMENT (CONDITION)

- Equipment Mowers, chippers, weed whips, golf and athletic field specialty equipment.
 - Requesting funds to replace 3 mowers, a multi-purpose "gator" for trail maintenance, a brush chipper and a trailer to haul equipment.

4. MAINTENANCE OF EXISTING AND NEW GREEN SPACES, MEDIANS, B-LINE (CHARACTER)

- New parks/trails add to maintenance costs across many budget lines Goat Farm, B-Line
- Each additional median that is constructed, in addition to existing city facilities, are maintained by parks. This incrementally adds labor and material costs to maintain these new medians. (\$13,933 for adding the medians on West 3rd and West 6th traffic calming)

5. AGRICULTURAL SUPPLIES (CHARACTER)

- Plant an additional 202 trees missing in various neighborhoods as identified in a recently completed Tree Inventory.
- Additional increase in this line is the result of moving expenses from the Park Non-Reverting Fund back to the General Fund plus some B-Line, cemetery new funding requests.

6. PROFESSIONAL DEVELOPMENT (CONDITION)

- Some certifications for staff plus additional requests to pursue professional development opportunities and increase knowledge which results in more efficiencies, staff retention and improved morale.
- Increase of \$14,395 in lines 316 and 323 combined.

7. **PRINTING – COMMUNICATIONS** (COMMERCE)

Many parks programs/services generate revenue totaling approximately \$2.4 million a
year. Our program guide is the number one way that our customers find out about our
services. Increases in printing and paper costs are noted in our budget and are
necessary to promote our revenue generating services as well as all other services our
department offers.

8. LAND ACQUISITION (CHARACTER)

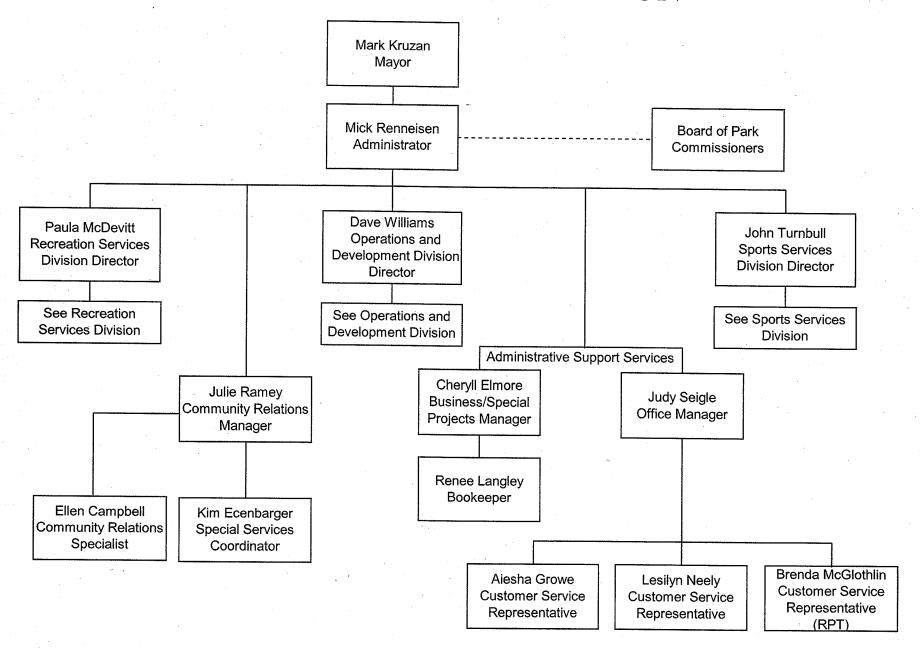
- Funded through a designated land acquisition fund.
- Opportunities include:
 - Lower Cascades Property
 - o Muller Park (possible donation)
 - Switchyard (in 2008 budget)

9. NON-REVERTING FUND SUSTAINABILITY

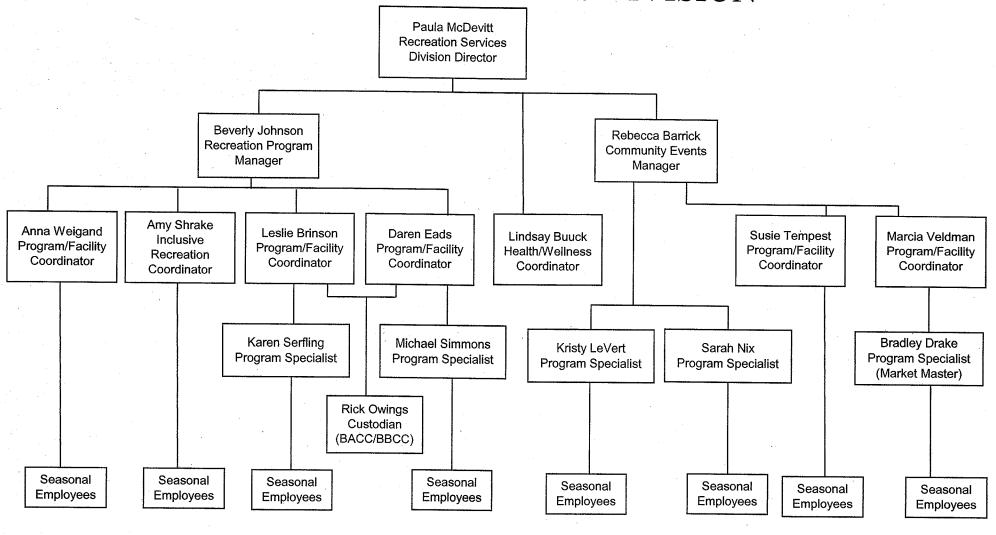
 The 2009 general fund budget request returns \$88,919 of operational expenses from the non-reverting fund back to the general fund. This is the final adjustment necessary to return these expenses to the general fund. The majority of those expenses were returned to the general fund in the 2008 budget.

I would be happy to answer any questions you have. Please feel free to contact me. Our department looks forward to continuing to have a positive impact on the quality of life of Bloomington residents and visitors.

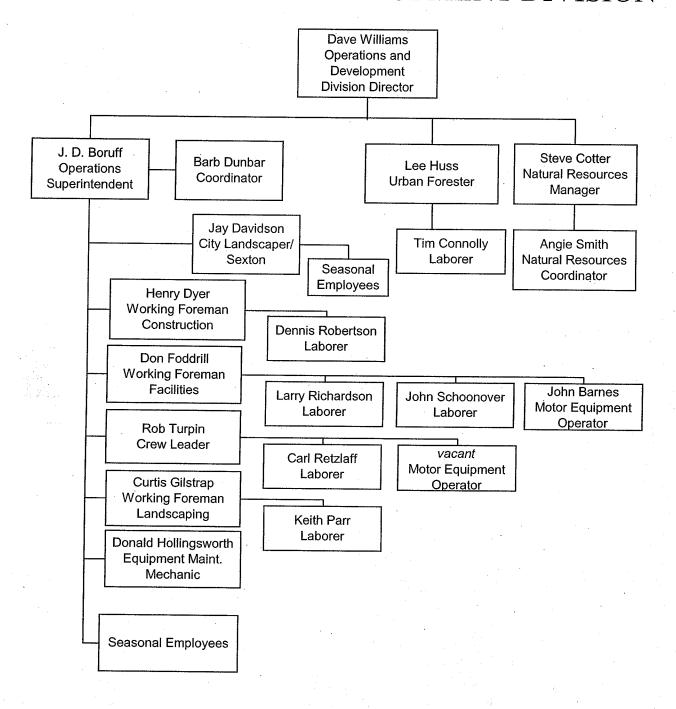
PARKS AND RECREATION



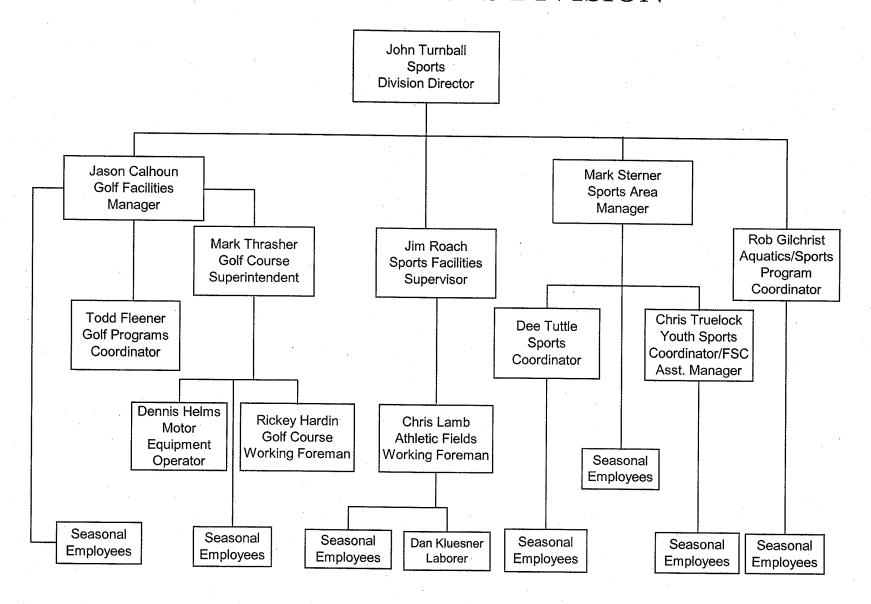
RECREATION SERVICES DIVISION



OPERATIONS & DEVELOPMENT DIVISION



SPORTS SERVICES DIVISION



Parks & Recreation 2008 Budget vs. 2009 Budget

		3000 D 1					
		2008 Bunget			2009.1	Sudget	
	General	Other		General	Other		
Budget Allocation	Fund	Funds	Total	Fund	Funds	Total	\$ Change
100 - Personal Services	4,052,224	549,571	4,601,795	4,337,711	462,293	4,800,004	198,209
200 - Supplies	527,094	305,866	832,960	624,443	323,894	948,337	115,377
300 - Other Services	1,172,566	278,071	1,450,637	1,336,945	290,100	1,627,045	176,408
400 - Capital Outlays	1,461,623	12,844	1,474,467	617,223	12,000	629,223	(845,244)
Total	7,213,507	1,146,351	8,359,858	6,916,322	1,088,286	8,004,608	(355,250)

Employees	2008 Budget	2009 Budget	∷# Change∷
Regular	58.875	58.875	0.00
Temporary	61.956	63.472	1.52
LOTAL	120.831	122.347	1.52

Department: PARKS - TOTALS Fund: PARKS GENERAL FUND	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
* Budget amounts include all appropriations approved.	** Budget amoun	ts include appr	opriations appr	oved through Jur	ne 30th.	
A DEDOCALL OFFICE						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	2,227,810	2,183,930		2,369,865	85,307	3.73%
1120 Salaries & Wages - Temporary	689,762	744,772	756,086	927,558	171,472	22.68%
1130 Salaries & Wages - Overtime	1,820	918	1,820	1,820		•
12 Employee Benefits						
1210 FICA	223,336	215,553	232,749	252,392	19,643	8.44%
1220 PERF	228,536	225,516	240,074	254,960	14,886	6.20%
1230 Health Insurance	476,445	476,445	477,069	465,813	-11,256	(2.36%
1240 Unemployment Compensation	32,016	32,016	51,692	56,004	4,312	8.34%
1250 New Officer Medicare			-			
1260 Clothing Allowance 1270 Police PERF			-			
1270 Folice PERF						
13 Other Personal Services 1310 Other Personal Services	0.000	0.000				
TOTAL - CATEGORY 1:	9,269	9,269	8,176	9,298	1,122	13.73%
	3,888,994	3,888,419	4,052,224	4,337,711	285,487	7.05%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	10,290	9,534	10,000	10,000		
22 Operating Supplies						
2210 Institutional & Medical	18,880	22,389	31,256	33,048	1,792	5.73%
2220 Agricultural Supplies	121,947	113,841	152,990	209,593	56,603	37.00%
2230 Garage & Motor Supplies	10,290	9,339	14,870	17,280	2,410	16.21%
2240 Fuel & Oil	88,902	79,466	90,891	110,591	19,700	21.67%
23 Repair & Maintenance Supplies						`•
2310 Building Materials & Supplies	34,743	32,069	42,453 _	50,094	7,641	18.00%
2320 Motor Vehicle Repair	12,897	20,552	12,720	4,000	-8,720	(68.55%)
2330 Street, Alley & Sewer Materials			· .			
2340 Other Repairs & Maintenance	38,151	34,727	58,686	62,510	3,824	6.52%
24 Other Supplies	a== 4					
2410 Books	671	173	605 _	1,365	760	125.62%
2420 Other Supplies	80,433	92,699	101,707	113,466	11,759	11.56%
2430 Uniforms and Tools	6,516	8,828	10,916	12,496	1,580	14.47%
TOTAL - CATEGORY 2:	423,720	423,617	527,094	624,443	97,349	18.47%
3 OTHER SERVICES & CHARGES						
31 Professional Services			11			•
3110 Engineering & Architectural	12,870	3,894		45,000	45,000	
3120 Special Legal Services	,			10,000	10,000	
3130 Medical	396	144	396	680	284	71.72%
3140 Exterminator Services	2,006	1,253	2,359	2,578	219	9.28%
3150 Communications Contract	1,356	654	1,866	1,866	210	0.2070
3160 Instruction	1,486	3,050	800	6,655	5,855	731.88%
3170 Mgt. Fees, Consultants & Worksho	14,515	8,875	13,827	2,670	-11,157	(80.69%)
32 Communication & Transportation	•				,	(00.0070)
3210 Telephone	42,041	41,260	45,190	45,190		į
3220 Postage	29,050	22,074	30,802	25,150	-5,652	(18.35%)
3230 Travel	2,970	1,912	2,865	10,305	7,440	259.69%
3240 Freight/Other		625	200 -	350	150	75.00%
3250 Pagers	94	93	200 _		100	1 3.00 70
33 Printing & Advertising	.	00	11		•	
3310 Printing	59,436	59,729	63,274	70,570	7,296	11 530/
3320 Advertising	29,701	24,546	29,943	32,344	2,401	11.53% 8.02%

Department: PARKS - TOTALS	2007	2007	2008	2009	\$	%
Fund: PARKS GENERAL FUND	Budget *	Actual	Budget **	Request	Change	Change
34 Insurance						
3410 Liability & Casualty Premiums	60,300	48,432			6,919	11.42%
3420 Worker's Comp. & Risk Admin.	45,100	56,968	49,478	53,031	3,553	7.18%
35 Utility Services	470.005					
3510 Electrical Services	172,805	152,258	168,073	168,844	771	0.46%
3520 Street Lights/Traffic Signals	470.000	107 101				
3530 Water & Sewer	170,826	167,124			9,486	5.75%
3540 Natural Gas	29,349	32,423	38,181	38,500	319	0.84%
36 Repairs & Maintenance						
3610 Building	16,840	32,704	26,314		-69	(0.26%)
3620 Motor	73,900	73,900	75,000		3,000	4.00%
3630 Machinery & Equip. Repairs & Mair	16,278	14,133	21,045	25,063	4,018	19.09%
3640 Hardware & Software Maintenance	44.00=			W		•
3650 Other Repairs & Maintenance	11,627	12,866	23,628	22,245	-1,383	(5.85%)
37 Rentals						
3710 Land			•			
3720 Machines & Facility	0.700	44.000				
3730 Machinery & Equipment	9,702	11,208	10,031	8,755	-1,276	(12.72%)
3740 Hydrant Rental	00.4			400	400	
3750 Other	604	264	445	462	17	3.82%
38 Debt Service					-	
3810 Principal						
3820 Interest	0.740	4 400				
3830 Bank Charges	3,743	1,432	4,951	4,303	-648	(13.09%)
3840 Lease Payments 39 Other Services & Charges				51,804	51,804	
	4 547	0.004				
3910 Dues & Subscriptions	4,517	6,664	4,787	6,670	1,883	39.34%
3920 Laundry & Other Sanitation Serv.	3,544	12,219	3,048	14,046	10,998	360.83%
3940 Temporary Contractual Employmer 3950 Landfill Fees	2,700	3,325	2,700	2,500	-200	(7.41%)
3960 Grants	16,252	15,564	19,390	17,904	-1,486	. (7.66%)
3970 Mayor's Promotion of Business				5,500	5,500	
2000 Community Access TV/Dadia			. •			
3980 Community Access TV/Radio 3990 Other Services and Charges	007.000	040.404	000 444		40.00	
3991 3991 Crime Control	287,988	312,404	308,441	327,378	18,937	6.14%
	4 404 000	.4.404.004	4 470 500	4.000.045	404000	
TOTAL - CATEGORY 3:	1,121,996	1,121,994	1,172,566	1,336,945	164,379	14.02%
4 CAPITAL OUTLAYS	•					•
41 Land						
4110 Land Purchase			1,000,000		-1,000,000	(100.00%)
42 Buildings	•		1,000,000		-1,000,000	(100.00%)
4210 Building Purchase						
43 Improvements Other Than Building			•			
4310 Improvements Other Than Bldg.	95,529	69,304	261,000	485,000	224,000	85.82%
44 Machinery & Equipment	00,020		201,000	400,000	224,000	05.02 /6
4410 Lease-purchase		703		10,000	10,000	-:
4420 Purchase of Equipment		12,000	55,000	62,600	7,600	12 020/
4430 Furniture & Fixtures		12,000	55,000	02,000	1,000	13.82%
4440 Motor Equipment	50,000	59,128	86,000		-86,000	(100.00%)
4450 Equipment - ITS Capital Replacem	00,000	.00,120	55,000	:	-00,000	(100.0070)
45 Other Capital Outlays				200000000000000000000000000000000000000		İ
4510 Other Capital Outlays			E0 600	EO COO		
TOTAL - CATEGORY 4:	445 500	444 464	59,623	59,623		i
TOTAL - GATEGURT 4:	145,529	141,134	1,461,623	617,223	-844,400	(57.77%)
						
OTAL - ALL CATEGORIES:	5,580,239	5,575,165	7,213,507	6,916,322	-297,185	(4.12%)
	0,000,200	3,070,100	1,210,001	0,010,022	-201,100	(4.1270)

Fund: Parks GF (200-18-10) Total Program: Parks - Administration	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
* Budget amounts include all appropriations approved. **	Budget amo	unts include	appropriation	ns approved thr	ough June	30th.
1 PERSONAL SERVICES 11 Salaries & Wages 1110 Salaries & Wages - Regular 1120 Salaries & Wages - Temporary 1130 Salaries & Wages - Overtime	264,097	268,476 5,740	273,095	283,018	9,923	3.63%
12 Employee Benefits 1210 FICA 1220 PERF 1230 Health Insurance 1240 Unemployment Compensation 1250 New Officer Medicare 1260 Clothing Allowance 1270 Police PERF	20,203 27,070 42,512 32,016	19,899 27,665 42,512 32,016	20,892 28,675 42,937 51,692	21,651 30,424 43,369 56,006	759 1,749 432 4,314	3.63% 6.10% 1.01% 8.35%
1280 Fire PERF 13 Other Personal Services 1310 Other Personal Services TOTAL - CATEGORY 1:	1,067 386,965	1,067 397,375	952 418,243	1,073 435,541	121 17,298	12.74% 4.14%
2 SUPPLIES 21 Office Supplies 2110 Office Supplies 22 Operating Supplies 2210 Instituted & Medical	10,290	9,534	10,000	10,000		
2220 Agricultural Supplies 2230 Garage & Motor Supplies 2240 Fuel & Oil 23 Repair & Maintenance Supplies 2310 Building Materials & Supplies 2320 Motor Vehicle Repair	530	768	500	650	150	30.00%
2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books		94				
2420 Other Supplies 2430 Uniforms and Tools TOTAL - CATEGORY 2:	3,430 14,250	4,403 129 14,928	3,750 <u> </u>	5,000 500 16,150	1,250 500 1,900	33.33% 13.33%
3 OTHER SERVICES & CHARGES 31 Professional Services 3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 3150 Communications Contract			- -			
3160 Instruction 3170 Mgt. Fees, Consultants & Worksho 32 Communication & Transportation	13,327	225 8,460	13,327	25 442	-13,327	(100.00%)
3210 Telephone 3220 Postage 3230 Travel 3240 Freight/Other 3250 Pagers	19,830 8,910 2,297	25,536 3,219 411 53	22,974 8,910 2,297	25,412 5,000 4,500	2,438 -3,910 2,203	10.61% (43.88%) 95.91%
33 Printing & Advertising 3310 Printing 3320 Advertising	1,485 297	2,449	1,485 297	2,500 300	1,015 3	68.35% 1.01%

Fund: Parks GF (200-18-10) Total	2007	2007	2008	2009	\$	%
Program: Parks - Administration	Budget *		Budget **		Change	Change
34 Insurance		***************************************			:	
3410 Liability & Casualty Premiums	60,300	48,432	60,563	67,479	6,916	11.42%
3420 Worker's Comp. & Risk Admin.	45,100		49,478		3,553	7.18%
35 Utility Services	.,		,			
3510 Electrical Services				*3*1*1*1*1*1*1*1*1*1*1*1*1	:	
3520 Street Lights/Traffic Signals			*	***************************************	-	•
3530 Water & Sewer						
3540 Natural Gas					· .	
36 Repairs & Maintenance						
3610 Building				1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	•	
3620 Motor	1,405	1,405	1,405	3,000	1,595	113.52%
3630 Machinery & Equip. Repairs & Mair					• •	
3640 Hardware & Software Maintenance	:				-	
3650 Other Repairs & Maintenance					•	
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	2,178	1,876	2,178		-2,178	(100.00%)
3740 Hydrant Rental						
3750 Other	248	264	248	264	16	6.45%
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	990		730	-	-730	(100.00%)
3840 Lease Payments						
39 Other Services & Charges	000	4.40.4	000		212	
3910 Dues & Subscriptions	990	1,124	990	1,200	210	21.21%
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employmer 3950 Landfill Fees						
3960 Grants					,	
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio					•	
3990 Other Services and Charges	4,758	27,076	6,111	4,500	-1,611	(26.36%)
3991 3991 Crime Control	4,700	21,010	0,111	4,500	-1,011	(20.30%)
TOTAL - CATEGORY 3:	162,115	177,498	170,993	167,186	-3,807	(2.23%)
	102,110	111,100	110,000	101,100	0,001	(2.2070)
4 CAPITAL OUTLAYS						
41 Land		•				
4110 Land Purchase						
42 Buildings						
4210 Building Purchase			٠,			
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						· I
4410 Lease-purchase		703		10,000	10,000	
4420 Purchase of Equipment						· • •
4430 Furniture & Fixtures			00.000	·	00.000	//00 000
4440 Motor Equipment			86,000		-86,000	(100.00%)
4450 Equipment - ITS Capital Replacem	•	•		***************************************		j
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		703	86,000	10,000	-76,000	(88.37%)
TOTAL - ALL CATEGORIES:	E62 220	500 504	600 400	600.077		(0.700()
IOIAL - ALL GAILGONIEG.	563,330	590,504	689,486	628,877	-60,609	(8.79%)

** Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th. 1 PERSONAL SERVICES 11 Salaries & Wages 1110 Salaries & Wages - Regular 1120 Salaries & Wages - Temporar 1130 Salaries & Wages - Temporar 1130 Salaries & Wages - Overtime 12 Employee Benefits 1210 FICA 1220 PERF 1210 FICA 1220 PERF 1220 Health Insurance 19,957 18,894 20,156 20,359 203 1. 1240 Unemployment Compensatior 1250 New Officer Medicare 1260 Clothing Allowance 1270 Police PERF 1280 Fire PERF 130 Other Personal Services 1310 Other Personal Services 1310 Other Personal Services 1310 Office Supplies 210 Office Supplies 2210 Institutional & Medical 2220 Agricultural Supplies 2230 Garage & Motor Supplies 2230 Garage & Motor Supplies 2310 Building Materials & Supplies 2320 Motor Vehicle Repair 2330 Street, Alley & Sever Material 2340 Other Repairs & Maintenance 240 Cher Supplies 3,817 3,289 3,817 3,666 49 1. 2450 Unifer Supplies 3,817 3,289 3,817 3,666 49 1. 2450 Unifers Services 4,474 3,634 4,535 4,580 45 0.5	Fund: Parks GF (200-18-11) Program: Parks - Community Re		2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
11 Salaries & Wages						through June	
11 Salaries & Wages 1110 Salaries & Wages - Regular 117,176 109,995 121,846 127,524 5,678 4,120 Salaries & Wages - Temporar 1,067 5,197 1,099 -1,099 (100.0 130 Salaries & Wages - Overtime 12 Employee Benefits 1210 FICA 9,046 8,089 9,405 9,755 350 3.	1 PERSONAL SERVICES						
1110 Salaries & Wages - Regular 117,176 109,995 121,846 127,524 5,678 4,120 Salaries & Wages - Temporar 1,067 5,197 1,099 -1,099 (100.01 1,000 1,0						:	
1120 Salaries & Wages - Temporar		egular 117 176	109 995	121 846	127 524	5 678	4.66%
1130 Salaries & Wages - Overtime 12 Employee Benefits 1210 FICA 9,046 8,089 9,405 9,755 350 3. 1220 PERF 12,011 11,275 12,794 13,709 915 7. 1230 Health Insurance 19,957 18,894 20,156 20,359 203 1. 1240 Unemployment Compensatior 800 1,292 1,400 108 8. 1250 New Officer Medicare 1270 Police PERF 1280 Fire PERF 1280 Fire PERF 13 Other Personal Services 501 474 447 504 57 12. TOTAL - CATEGORY 1: 160,558 153,924 167,039 173,252 6,213 3. 2 SUPPLIES 21 Office Supplies 257 250 250 250 220 Operating Supplies 2210 Institutional & Medical 2220 Agricultural Supplies 2230 Garage & Motor Supplies 2240 Fuel & Oil 13 13 16 3 23.1 23 Repair & Maintenance Supplies 2310 Building Materials & Supplies 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Material 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 93 93 155 135 -20 (12.9 2430 Uniforms and Tools 294 252 300 313 13 4.5 TOTAL - CATEGORY 2: 4,474 3,634 4,535 4,580 45 0.5					121,024		(100.00%)
12 Employee Benefits 1210 FICA 9,046 8,089 9,405 9,755 350 3. 1220 PERF 12,011 11,275 12,794 13,709 915 7. 1230 Health Insurance 19,957 18,894 20,156 20,359 203 1. 1240 Unemployment Compensatior 1250 New Officer Medicare 1260 Clothing Allowance 1270 Police PERF 1280 Fire PERF 13 Other Personal Services 1310 Other Personal Services 501 474 447 504 57 12. TOTAL - CATEGORY 1: 160,558 153,924 167,039 173,252 6,213 3. 2 SUPPLIES 21 Office Supplies 257 250 250 22 Operating Supplies 257 250 250 22 Operating Supplies 2230 Garage & Motor Supplies 2240 Fuel & Oil 23 National & Supplies 230 Midling Materials & Supplies 2310 Building Materials & Supplies 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Material 2340 Other Repairs & Maintenance 24 Other Supplies 3,817 3,289 3,817 3,866 49 1.2 2430 Uniforms and Tools 294 252 300 313 13 4.5 105 105 105 105 105 105 105 105 105 10			0,107	1,000		-1,000	(100.0070)
1220 PERF						•	
1220 PERF	1210 FICA	9,046	8,089	9,405	9,755	350	3.73%
1240 Unemployment Compensation 1,292 1,400 108 8.							7.15%
1250 New Officer Medicare 1260 Clothing Allowance 1270 Police PERF 1280 Fire PERF 13 Other Personal Services 1310 Office Supplies 21 Office Supplies 210 Office Supplies 2210 Institutional & Medical 2220 Agricultural Supplies 2230 Garage & Motor Supplies 2230 Garage & Motor Supplies 2240 Fuel & Oil 23 Repair & Maintenance Supplies 2310 Building Materials & Supplies 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Material 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 2410 Books 3,817 3,289 3,817 3,866 49 1.2 2430 Uniforms and Tools 294 252 300 313 13 4.5 TOTAL - CATEGORY 2: 4,474 3,634 4,535 4,580 45 0.5			18,894			203	1.01%
1260 Clothing Allowance 1270 Police PERF 1280 Fire PERF 13 Other Personal Services 1310 Other Personal Services 130 Street, Supplies 2210 Institutional & Medical 2220 Agricultural Supplies 2210 Institutional & Medical 2220 Agricultural Supplies 2240 Fuel & Oil 13 13 13 16 3 23.4 23 Repair & Maintenance Supplies 2310 Building Materials & Supplies 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Material 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 93 93 155 135 -20 (12.9 2420 Other Supplies 3,817 3,289 3,817 3,866 49 1.2 2430 Uniforms and Tools 294 252 300 313 13 4.5 TOTAL - CATEGORY 2: 4,474 3,634 4,535 4,580 45 0.5		nsatior 800		1,292	1,400	108	8.36%
1270 Police PERF 1280 Fire PERF 13 Other Personal Services 1310 Other Personal Services 1310 Other Personal Services 1310 Other Personal Services 1501 474 447 504 57 12. TOTAL - CATEGORY 1: 160,558 153,924 167,039 173,252 6,213 3. 2 SUPPLIES 21 Office Supplies 2110 Office Supplies 2210 Institutional & Medical 2220 Agricultural Supplies 2230 Garage & Motor Supplies 2240 Fuel & Oil 13 13 16 3 23. 23 Repair & Maintenance Supplies 2310 Building Materials & Supplies 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Material 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 93 93 155 135 -20 (12.9 2420 Other Supplies 3,817 3,289 3,817 3,866 49 1.2 2430 Uniforms and Tools 294 252 300 313 13 4.3 TOTAL - CATEGORY 2: 4,474 3,634 4,535 4,580 45 0.5					***************************************		
1280 Fire PERF 13 Other Personal Services 1310 Other Personal Services 1310 Other Personal Services 1501 474 447 504 57 12. TOTAL - CATEGORY 1: 160,558 153,924 167,039 173,252 6,213 3. 2 SUPPLIES 21 Office Supplies 2110 Office Supplies 2210 Institutional & Medical 2220 Agricultural Supplies 2230 Garage & Motor Supplies 2240 Fuel & Oil 13 13 16 3 23.l 23 Repair & Maintenance Supplies 2310 Building Materials & Supplies 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Material 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 93 93 155 135 -20 (12.9 2420 Other Supplies 3,817 3,289 3,817 3,866 49 1.2 2430 Uniforms and Tools 294 252 300 313 13 4.3 TOTAL - CATEGORY 2: 4,474 3,634 4,535 4,580 45 0.5						٠.	
13 Other Personal Services			•				
1310 Other Personal Services 501 474 447 504 57 12.							
TOTAL - CATEGORY 1: 160,558 153,924 167,039 173,252 6,213 3. 2 SUPPLIES 21 Office Supplies		s 501	474	447	504	57	12.75%
2 SUPPLIES 21 Office Supplies 2110 Office Supplies 22 Operating Supplies 2210 Institutional & Medical 2220 Agricultural Supplies 2230 Garage & Motor Supplies 2240 Fuel & Oil 13 13 16 3 23.0 23 Repair & Maintenance Supplies 2310 Building Materials & Supplies 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Material 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 93 93 155 135 -20 (12.9 2420 Other Supplies 3,817 3,289 3,817 3,866 49 1.2 2430 Uniforms and Tools 294 252 300 313 13 4.3 TOTAL - CATEGORY 2: 4,474 3,634 4,535 4,580 45 0.8							3.72%
21 Office Supplies			,	,	1.0,202	<u> </u>	U.1 Z /0
2110 Office Supplies 257 250 250 22 Operating Supplies 2210 Institutional & Medical 2220 Agricultural Supplies 2230 Garage & Motor Supplies 2240 Fuel & Oil 13 13 16 3 23.4 23 Repair & Maintenance Supplies 2310 Building Materials & Supplies 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Material 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 93 93 155 135 -20 (12.9 2420 Other Supplies 3,817 3,289 3,817 3,866 49 1.2 2430 Uniforms and Tools 294 252 300 313 13 4.5 TOTAL - CATEGORY 2: 4,474 3,634 4,535 4,580 45 0.9							
22 Operating Supplies		257		250	050		
2210 Institutional & Medical 2220 Agricultural Supplies 2230 Garage & Motor Supplies 2240 Fuel & Oil 13 13 16 3 23,4 23 Repair & Maintenance Supplies 2310 Building Materials & Supplies 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Material 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 93 93 155 135 -20 (12.9) 2420 Other Supplies 3,817 3,289 3,817 3,866 49 1.2 2430 Uniforms and Tools 294 252 300 313 13 4.3 TOTAL - CATEGORY 2: 4,474 3,634 4,535 4,580 45 0.6	22 Operating Supplies	237		. 250			
2220 Agricultural Supplies 2230 Garage & Motor Supplies 2240 Fuel & Oil 13 13 16 3 23.4 23 Repair & Maintenance Supplies 2310 Building Materials & Supplies 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Material 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 93 93 155 135 -20 (12.9) 2420 Other Supplies 3,817 3,289 3,817 3,866 49 1.2 2430 Uniforms and Tools 294 252 300 313 13 4.3 TOTAL - CATEGORY 2: 4,474 3,634 4,535 4,580 45 0.5							
2230 Garage & Motor Supplies 2240 Fuel & Oil 13 13 16 3 23.4 23 Repair & Maintenance Supplies 2310 Building Materials & Supplies 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Material 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 93 93 155 135 -20 (12.9) 2420 Other Supplies 3,817 3,289 3,817 3,866 49 1.2 2430 Uniforms and Tools 294 252 300 313 13 4.3 TOTAL - CATEGORY 2: 4,474 3,634 4,535 4,580 45 0.5							
2240 Fuel & Oil 13 13 16 3 23.0 23 Repair & Maintenance Supplies	2230 Garage & Motor Supplie	9 S		•			
23 Repair & Maintenance Supplies				13	16	3	23.08%
2310 Building Materials & Supplies 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Material 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 93 93 155 135 -20 (12.9 2420 Other Supplies 3,817 3,289 3,817 3,866 49 1.2 2430 Uniforms and Tools 294 252 300 313 13 4.3 TOTAL - CATEGORY 2: 4,474 3,634 4,535 4,580 45 0.6							
2330 Street, Alley & Sewer Material 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 93 93 155 135 -20 (12.9 2420 Other Supplies 3,817 3,289 3,817 3,866 49 1.2 2430 Uniforms and Tools 294 252 300 313 13 4.3 TOTAL - CATEGORY 2: 4,474 3,634 4,535 4,580 45 0.5 3 OTHER SERVICES & CHARGES	2310 Building Materials & Su	pplies					
2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 93 93 155 135 -20 (12.9 2420 Other Supplies 3,817 3,289 3,817 3,866 49 1.2 2430 Uniforms and Tools 294 252 300 313 13 4.3 TOTAL - CATEGORY 2: 4,474 3,634 4,535 4,580 45 0.6 3 OTHER SERVICES & CHARGES							
24 Other Supplies 2410 Books 93 93 155 135 -20 (12.9 2420 Other Supplies 3,817 3,289 3,817 3,866 49 1.2 2430 Uniforms and Tools 294 252 300 313 13 4.3 TOTAL - CATEGORY 2: 4,474 3,634 4,535 4,580 45 0.6 3 OTHER SERVICES & CHARGES						• •	
2410 Books 93 93 155 135 -20 (12.9) 2420 Other Supplies 3,817 3,289 3,817 3,866 49 1.2 2430 Uniforms and Tools 294 252 300 313 13 4.3 TOTAL - CATEGORY 2: 4,474 3,634 4,535 4,580 45 0.8 3 OTHER SERVICES & CHARGES		nance		•	nenenanianana		
2420 Other Supplies 3,817 3,289 3,817 3,866 49 1.2 2430 Uniforms and Tools 294 252 300 313 13 4.3 TOTAL - CATEGORY 2: 4,474 3,634 4,535 4,580 45 0.9 3 OTHER SERVICES & CHARGES		03	03	155	125	20	(12.009/)
2430 Uniforms and Tools 294 252 300 313 13 4.3 TOTAL - CATEGORY 2: 4,474 3,634 4,535 4,580 45 0.6 3 OTHER SERVICES & CHARGES							(12.90%) 1.28%
TOTAL - CATEGORY 2: 4,474 3,634 4,535 4,580 45 0.9 3 OTHER SERVICES & CHARGES 31 Professional Services							4.33%
3 OTHER SERVICES & CHARGES							0.99%
21 Professional Comings	3 OTHER SERVICES & CHARGES	,					
	31 Professional Services						l
3110 Engineering & Architectural		ural		:			· i
3120 Special Legal Services	3120 Special Legal Services	urui					
3130 Medical	3130 Medical			-			
3140 Exterminator Services				-			Ī
3150 Communications Contract		ict .		· -			i
3160 Instruction 870 870				_	870		ļ
3170 Mgt. Fees, Consultants & Wor 333 333 -333 (100.0)				333 _	· -	-333	(100.00%)
32 Communication & Transportation			=				1
							7.69%
							(7.55%)
3230 Travel 334 208 57 <u>1,463</u> 1,406 2466.6 3240 Freight/Other		334	208	5/_	1,463	1,406	2466.67%
3250 Pagers							I
33 Printing & Advertising							
COAC B + 4	3310 Printing	51.938	52,611	55 007	58 328	3 321	6.04%
					27.212		7.87%

Program: Parks - Community Relations Budget * Actual Budget ** Request	173 89 40 -54 1	Change 11.43% 7.19% 114.29% (100.00%)
3420 Worker's Comp. & Risk Admir 1,128 1,237 1,326 35 Utility Services 3510 Electrical Services 3520 Street Lights/Traffic Signals 3530 Water & Sewer 3540 Natural Gas 3610 Building 3620 Motor 35 353 35 75 3630 Machinery & Equip. Repairs & 3640 Hardware & Software Mainten 3650 Other Repairs & Maintenance 37 Rentals 3710 Land 3720 Building 3730 Machinery & Equipment 54 3740 Hydrant Rental 3750 Other 6 6 7 38 Debt Service 3810 Principal	40 -54	7.19% 114.29%
3420 Worker's Comp. & Risk Admir 1,128 1,237 1,326 35 Utility Services 3510 Electrical Services 3520 Street Lights/Traffic Signals 3530 Water & Sewer 3540 Natural Gas 36 Repairs & Maintenance 3610 Building 3620 Motor 35 35 75 3630 Machinery & Equip. Repairs & 3640 Hardware & Software Mainten 3650 Other Repairs & Maintenance 37 Rentals 3710 Land 3720 Building 3730 Machinery & Equipment 54 3740 Hydrant Rental 3750 Other 6 6 7 38 Debt Service 3810 Principal	40 -54	7.19% 114.29%
35 Utility Services 3510 Electrical Services 3520 Street Lights/Traffic Signals 3530 Water & Sewer 3540 Natural Gas 36 Repairs & Maintenance 3610 Building 3620 Motor 3630 Machinery & Equip. Repairs & 3640 Hardware & Software Mainten 3650 Other Repairs & Maintenance 37 Rentals 3710 Land 3720 Building 3730 Machinery & Equipment 3740 Hydrant Rental 3750 Other 6 7 38 Debt Service 3810 Principal	-54	114.29%
3510 Electrical Services 3520 Street Lights/Traffic Signals 3530 Water & Sewer 3540 Natural Gas 36 Repairs & Maintenance 3610 Building 3620 Motor 35 35 35 75 3630 Machinery & Equip. Repairs & 3640 Hardware & Software Mainten 3650 Other Repairs & Maintenance 37 Rentals 3710 Land 3720 Building 3730 Machinery & Equipment 3740 Hydrant Rental 3750 Other 6 6 7 38 Debt Service 3810 Principal	-54	
3530 Water & Sewer 3540 Natural Gas 36 Repairs & Maintenance 3610 Building 3620 Motor 35 35 75 3630 Machinery & Equip. Repairs & 3640 Hardware & Software Mainten 3650 Other Repairs & Maintenance 37 Rentals 3710 Land 3720 Building 3730 Machinery & Equipment 3740 Hydrant Rental 3750 Other 6 7 38 Debt Service 3810 Principal	-54	
3530 Water & Sewer 3540 Natural Gas 36 Repairs & Maintenance 3610 Building 3620 Motor 35 35 75 3630 Machinery & Equip. Repairs & 3640 Hardware & Software Mainten 3650 Other Repairs & Maintenance 37 Rentals 3710 Land 3720 Building 3730 Machinery & Equipment 3740 Hydrant Rental 3750 Other 6 7 38 Debt Service 3810 Principal	-54	
36 Repairs & Maintenance 3610 Building 3620 Motor 3630 Machinery & Equip. Repairs & 3640 Hardware & Software Mainten 3650 Other Repairs & Maintenance 37 Rentals 3710 Land 3720 Building 3730 Machinery & Equipment 3740 Hydrant Rental 3750 Other 6 7 38 Debt Service 3810 Principal	-54	
3610 Building 3620 Motor 35 75 3630 Machinery & Equip. Repairs & 3640 Hardware & Software Mainten 3650 Other Repairs & Maintenance 37 Rentals 3710 Land 3720 Building 3730 Machinery & Equipment 54 3740 Hydrant Rental 3750 Other 6 6 7 38 Debt Service 3810 Principal	-54	
3610 Building 3620 Motor 35 35 75 3630 Machinery & Equip. Repairs & 3640 Hardware & Software Mainten 3650 Other Repairs & Maintenance 37 Rentals 3710 Land 3720 Building 3730 Machinery & Equipment 54 3740 Hydrant Rental 3750 Other 6 7 38 Debt Service 3810 Principal	-54	
3630 Machinery & Equip. Repairs & 3640 Hardware & Software Mainten 3650 Other Repairs & Maintenance 37 Rentals 3710 Land 3720 Building 3730 Machinery & Equipment 54 3740 Hydrant Rental 3750 Other 6 7 38 Debt Service 3810 Principal	-54	
3640 Hardware & Software Mainten 3650 Other Repairs & Maintenance 37 Rentals 3710 Land 3720 Building 3730 Machinery & Equipment 3740 Hydrant Rental 3750 Other 6 7 38 Debt Service 3810 Principal		
3650 Other Repairs & Maintenance 37 Rentals 3710 Land 3720 Building 3730 Machinery & Equipment 3740 Hydrant Rental 3750 Other 38 Debt Service 3810 Principal		(100.00%)
37 Rentals		(100.00%
3710 Land 3720 Building 3730 Machinery & Equipment 54 54 3740 Hydrant Rental 3750 Other 6 7 38 Debt Service 3810 Principal		(100.00%
3710 Land 3720 Building 3730 Machinery & Equipment 54 54 3740 Hydrant Rental 3750 Other 6 7 38 Debt Service 3810 Principal		(100.00%)
3730 Machinery & Equipment 54 54 3740 Hydrant Rental 3750 Other 6 6 7 38 Debt Service 3810 Principal		(100.00%
3740 Hydrant Rental 3750 Other 6 7 38 Debt Service 3810 Principal		(100.00%
3750 Other 6 7 38 Debt Service 3810 Principal	1	•
38 Debt Service 3810 Principal	1	
3810 Principal		16.67%
3820 Interest		
3830 Bank Charges 25 18	-18	(100.00%)
3840 Lease Payments		,
39 Other Services & Charges		
3910 Dues & Subscriptions 25 25 320	295	1180.00%
3920 Laundry & Other Sanitation Se		
3940 Temporary Contractual Emplo		
3950 Landfill Fees		
3960 Grants		
3970 Mayor's Promotion of Busines		
3980 Community Access TV/Radio		
3990 Other Services and Charges 2,668 6,136 4,483 4,443	-40	(0.89%)
3991 3991 Crime Control	•	
TOTAL - CATEGORY 3: 102,647 98,280 109,747 116,001	6,254	5.70%
4 CAPITAL OUTLAYS		
41 Land		
4110 Land Purchase		
42 Buildings	-	
4210 Building Purchase		
40 l		
43 Improvements Other Than Building 4310 Improvements Other Than Bld		
44 Machinery & Equipment	•	
4410 Lease-purchase 250	250	
4420 Purchase of Equipment	200	•
4430 Furniture & Fixtures		
4440 Motor Equipment 2,150	-2,150	(100.00%)
4450 Equipment - ITS Capital Repla	-2,100	(100.00%)
45 Other Capital Outlays		
4510 Other Capital Outlays		
TOTAL - CATEGORY 4 : 2,150 250	-1,900	(88.37%)
TAL - ALL CATEGORIES: 267,679 255,838 283,471 294,083	10.640	0 740/
TAL - ALL CATEGORIES: 267,679 255,838 283,471 294,083	10,612	3.74%

Fund: Parks GF (200-18-20) Total Program: Parks - Aquatics	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
	** Budget amo					
1 PERSONAL SERVICES					,	
11 Salaries & Wages						
1110 Salaries & Wages - Regular	98,647	77,399	74,524	69,820	-4,704	(6.31%)
1120 Salaries & Wages - Temporary	33,951	100,618	50,309	112,003	61,694	122.63%
1130 Salaries & Wages - Overtime			·			
12 Employee Benefits 1210 FICA	10 111	44.000	0.550	40.040	- 4000	45.050/
1210 FICA 1220 PERF	10,144 10,111	14,003 7,995	9,550 7,825	13,910 7,506	4,360 -319	45.65% (4.08%)
1230 Health Insurance	15,847	12,659	11,870	10,706	-1,164	(9.81%)
1240 Unemployment Compensation	2,401	,	3,877	4,200	323	8.33%
1250 New Officer Medicare					•	
1260 Clothing Allowance 1270 Police PERF					•	
1270 Police PERF				· · · · · · · · · · · · · · · · · · ·	•	
13 Other Personal Services			•		•	
1310 Other Personal Services	397	317	263	264	1	0.55%
TOTAL - CATEGORY 1:	171,498	212,992	158,218	218,409	60,191	38.04%
2 SUPPLIES			*			
21 Office Supplies						
2110 Office Supplies 22 Operating Supplies	772		750	750	•	
2210 Institutional & Medical	•	623	2,200	3,000	: 800	36.36%
2220 Agricultural Supplies		020	24,500	27,600	3,100	12.65%
2230 Garage & Motor Supplies					•	
2240 Fuel & Oil	40		38	49	. 11	28.95%
23 Repair & Maintenance Supplies 2310 Building Materials & Supplies		87	1,500	3,100	1,600	106.67%
2320 Motor Vehicle Repair		07	1,000	3,100	1,000	100.07 /6
2330 Street, Alley & Sewer Materials		•	-			
2340 Other Repairs & Maintenance			1,250	4,550	3,300	264.00%
24 Other Supplies 2410 Books				100	100	
2410 Dooks 2420 Other Supplies	257		7,656	8,375	719	9.39%
2430 Uniforms and Tools			2,700	3,038	338	12.52%
TOTAL - CATEGORY 2:	1,069	710	40,594	50,562	9,968	24.56%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural			_			
3120 Special Legal Services 3130 Medical			-			1
3140 Exterminator Services						
3150 Communications Contract			_		*	
3160 Instruction		450	- -			
3170 Mgt. Fees, Consultants & Worksho	1,000		1,000	600	-400	(40.00%)
32 Communication & Transportation 3210 Telephone	3,071	304	2 000	2 206	700	(OF E60/)
3220 Postage	3,071 668	304	3,098 <u> </u>	2,306 375	-792 -293	(25.56%) (43.86%)
3230 Travel	172		172	338	166	96.51%
3240 Freight/Other						/ - / /
3250 Pagers	35			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
33 Printing & Advertising	600	047	000		4.005	200 252
3310 Printing 3320 Advertising	628 517	917 231	633 _ 522 -	2,538 823	1,905 301	300.95% 57.66%
JOSE AUVOITIONING	317		OZZ	023	૩ ૦૧	07.00%

	Fund: Parks GF (200-18-20) Total	2007	2007	2008	2009	\$	%
	Program: Parks - Aquatics	Budget *	Actual	Budget **	Request	Change	Change
	34 Insurance						
	3410 Liability & Casualty Premiums	4,523		4,542	5,061	519	11.43%
	3420 Worker's Comp. & Risk Admin.	3,383	,	3,711	3,977	266	7.17%
	35 Utility Services					l	
	3510 Electrical Services	23,700	23,043	23,700	24,200	500	2.11%
	3520 Street Lights/Traffic Signals					•	
	3530 Water & Sewer	19,800	23,426	19,800	22,000	2,200	11.11%
	3540 Natural Gas	1,163	1,174	1,300	1,250	-50	(3.85%
	36 Repairs & Maintenance						
	3610 Building	3,960	10,150	3,960	6,400	2,440	61.62%
	3620 Motor	105		105	225	120	114.29%
	3630 Machinery & Equip. Repairs & Mair	1,980	1,340	3,000	6,000	3,000	100.00%
•	3640 Hardware & Software Maintenance				•	•	
	3650 Other Repairs & Maintenance	1,040	241	1,050	1,800	750	71.43%
	37 Rentals	•		,,		:	
	3710 Land				1-1-1-1-1-1-1-1-1-1-1-1-1		
	3720 Building						
	3730 Machinery & Equipment	163		163		-163	(100.00%
	3740 Hydrant Rental	100		100	400	400	(100.0070
	3750 Other	19		19	20	100	5.26%
	38 Debt Service	13		10	101010101010101010101010101	•	5.20 /
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	222		550	750	. 101	04.470
		323		559	750	191	34.17%
	3840 Lease Payments						
	39 Other Services & Charges	070	055	074		40	4.000
	3910 Dues & Subscriptions	272	255	374	390	16	4.28%
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employmer					*	
4000	3950 Landfill Fees						
	3960 Grants		•				
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	654	327	758	1,988	1,230	162.27%
	3991 3991 Crime Control			•			
	TOTAL - CATEGORY 3:	67,176	61,858	69,134	81,441	12,307	17.80%
1.01	APITAL OUTLAYS	· · · · · · · · · · · · · · · · · · ·					
	41 Land						
	4110 Land Purchase						
•	42 Buildings						
	4210 Building Purchase						
4	43 Improvements Other Than Building						
	4310 Improvements Other Than Bldg.			10,000		-10,000	(100.00%)
4	44 Machinery & Equipment					•	•
	4410 Lease-purchase				750	750	
	4420 Purchase of Equipment			•	· · · · · · · · · · · · · · · · · · ·		
	4430 Furniture & Fixtures						
	4440 Motor Equipment			6,450		-6,450	(100.00%)
	4450 Equipment - ITS Capital Replaceme			٠,١٥٥ .		٠,٠٠٠	(100.0070)
4	45 Other Capital Outlays			:			
_	4510 Other Capital Outlays			:			
	·						
	TOTAL - CATEGORY 4:			16,450	750	-15,700	(95.44%)
							, !
TAI	- ALL CATEGORIES:	239,743	275,560	284,396	351,162	66,766	23.48%

Fund: Parks GF (200-18-25) To Program: Parks - Frank Southern		2007 udget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
* Budget amounts include all appropriations a							
4 DEDCOMAL CERVICES	:			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
1 PERSONAL SERVICES					1-1-1-1-1-1-1-1-1-1-1-1-1-1		
11 Salaries & Wages	. 1	07.000	07.440	00.44=		4= 0=0	
1110 Salaries & Wages - Reg		87,328	67,112	90,417	106,395	15,978	17.67%
1120 Salaries & Wages - Tem		43,872	47,476	45,189	51,500	6,311	13.96%
1130 Salaries & Wages - Ove	rtime						
12 Employee Benefits		40 00=	T 0 10	40.074			
1210 FICA		10,037	7,648	10,374	12,079	1,705	16.44%
1220 PERF		8,951	6,879	9,494	11,438	1,944	20.47%
1230 Health Insurance		12,824	9,636	12,952	15,436	2,484	19.18%
1240 Unemployment Compen	sation	2,401		3,877	3,920	43	1.11%
1250 New Officer Medicare							
1260 Clothing Allowance				· · · · .			•
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services		000	0.40	. 007		0.5	00.000
1310 Other Personal Services		322	242	287	382	95	.33.06%
TOTAL - CATEGORY 1:	1	65,735	138,993	172,590	201,150	28,560	16.55%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		772		750	700	-50	(6.67%)
22 Operating Supplies							
2210 Institutional & Medical			937	2,000	2,500	500	25.00%
2220 Agricultural Supplies							
2230 Garage & Motor Supplies	3			1,650	1,650		
2240 Fuel & Oil		1,490	2,218	1,092	1,446	354	32.42%
23 Repair & Maintenance Supplies		•	•				
2310 Building Materials & Sup	plies			4,000	3,000	-1,000	(25.00%)
2320 Motor Vehicle Repair						•	
2330 Street, Alley & Sewer Ma							
2340 Other Repairs & Mainten	ance			4,000	3,500	-500	(12.50%)
24 Other Supplies				•			
2410 Books							
2420 Other Supplies		6,137	8,198	6,281	6,425	144	2.29%
2430 Uniforms and Tools				800	535	-265	(33.13%)
TOTAL - CATEGORY 2:		8,399	11,352	20,573	19,756	-817	(3.97%)
3 OTHER SERVICES & CHARGES							
31 Professional Services				:			
3110 Engineering & Architectur	al						
3120 Special Legal Services							
3130 Medical			•	· · · · · · · · · · · · · · · · · · ·			
3140 Exterminator Services		347	256	350	350		
3150 Communications Contrac	t .	011	200	-			
3160 Instruction	•						
3170 Mgt, Fees, Consultants &	Workshops	1,000	150	1,000		-1,000	(100.00%)
32 Communication & Transportation		1,000	100	1,000		-1,000	(100.0070)
3210 Telephone	•	5,447	1,118	5,474	4,979	-495	(9.04%)
3220 Postage		668	1,110	668	350	-318	(47.60%)
3230 Travel		172		172	315	143	83.14%
3240 Freight/Other		174		114	010	170	00.1470
3250 Pagers							•
OMOO I GUGIG					101011111111111111		
				-			
33 Printing & Advertising 3310 Printing	en e	903	381	911	775	-136	(14.93%)

Fund: Parks GF (200-18-25) Total	2007	2007	2008	2009	\$	%
Program: Parks - Frank Southern Center	Budget *	Actual	Budget *	* Request	Change	Change
34 Insurance	· · · · · · · ·					
3410 Liability & Casualty Premiums	4,523		4,542	4,724	182	4.01%
3420 Worker's Comp. & Risk Admin.	3,383		3,711	3,712	· 1	0.03%
35 Utility Services					•	
3510 Electrical Services	41,758	35,316	41,758	41,758		
3520 Street Lights/Traffic Signals				-	' ·	
3530 Water & Sewer	19,800	15,333	19,800	16,500	-3,300	(16.67%
3540 Natural Gas	2,653	7,490	10,000		1,000	10.00%
36 Repairs & Maintenance		·	•		•	
3610 Building	3,960	11,087	11,000	8,800	-2,200	(20.00%)
3620 Motor	1,462	1,357	1,462		248	16.96%
3630 Machinery & Equip. Repairs & Maint.	2,574	3,289	6,000			
3640 Hardware & Software Maintenance	•	•	,			
3650 Other Repairs & Maintenance	1,485	739	4,500	4,000	-500	(11.11%)
37 Rentals	.,		,,,,,,		000	(
3710 Land				:4:4:1:4:4:4:4:4:4:4:4:4:4:4:4:4:4:4:4:		
3720 Building	•					
3730 Machinery & Equipment	163	7	163		-163	(100.00%)
3740 Hydrant Rental					100	(100.0070)
3750 Other	19		19	18	-1	(5.26%)
38 Debt Service					•	(0.2070)
3810 Principal						
3820 Interest						
3830 Bank Charges	569		555	500	-55	(9.91%)
3840 Lease Payments	000					(0.0170)
39 Other Services & Charges						
3910 Dues & Subscriptions	272	921	274	284	10	3.65%
3920 Laundry & Other Sanitation Serv.		021	217		. 10	0.0070
3940 Temporary Contractual Employment						
3950 Landfill Fees	1,089	1,576	1,500	1,500		
3960 Grants	1,000	1,010	1,000	- 1,000		
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	852	1,048	958	815	-143	(14.93%)
3991 3991 Crime Control	002	1,010	-000		140	(14.0070)
TOTAL - CATEGORY 3:	94,705	80,173	116,423	108,711	-7,712	(6.62%)
	0 1,1 00	00,110	710,120	100,111	1,112	(0.02.70)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building		•				
4310 Improvements Other Than Bldg.			8,000	12,000	4,000	50.00%
44 Machinery & Equipment						
4410 Lease-purchase				700	700	1
4420 Purchase of Equipment						
4430 Furniture & Fixtures						,
4440 Motor Equipment	•		6,450		-6,450	(100.00%)
4450 Equipment - ITS Capital Replacement						,/
45 Other Capital Outlays						
4510 Other Capital Outlays			31,804	31,804		
TOTAL - CATEGORY 4:					1 750	(2.700/)
TO TAL - VAILOUNT 4.			46,254	44,504	-1,750	(3.78%)
OTAL - ALL CATEGORIES:	268,839	230,518	355,840	374,121	18,281	5.14%
			,	,		370

Fund: Parks GF (200-18-30) Total Program: Parks - Rhino's After school	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
* Budget amounts include all appropriations approved.	** Budget amou					
1 PERSONAL SERVICES 11 Salaries & Wages 1110 Salaries & Wages - Regular 1120 Salaries & Wages - Temporary 1130 Salaries & Wages - Overtime	46,623 36,424	39,812 29,972	48,649 37,516	28,920 36,427	-19,729 -1,089	(40.55%) (2.90%)
12 Employee Benefits 1210 FICA 1220 PERF 1230 Health Insurance 1240 Unemployment Compensation 1250 New Officer Medicare 1260 Clothing Allowance 1270 Police PERF	6,353 4,779 7,361 800	4,877 4,081 6,298	6,591 5,108 7,434 1,292	4,999 3,109 4,007 1,400	-1,592 -1,999 -3,427 108	(24.16%) (39.13%) (46.09%) 8.36%
1280 Fire PERF 13 Other Personal Services 1310 Other Personal Services TOTAL - CATEGORY 1:	185 102,525	158 85,198	165 106,755	99 78,961	-66 -27,794	(39.79%) (26.03%)
2 SUPPLIES 21 Office Supplies 2110 Office Supplies	257	***************************************	250	250		
22 Operating Supplies 2210 Institutional & Medical 2220 Agricultural Supplies 2230 Garage & Motor Supplies	201		201	200	-1.	(0.50%)
2240 Fuel & Oil 23 Repair & Maintenance Supplies 2310 Building Materials & Supplies 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books	13			16	3	23.08%
2420 Other Supplies 2430 Uniforms and Tools TOTAL - CATEGORY 2:	1,132 1,603	765 765	1,139] 1,603 ⁻	1,171 13 1,650	32 13 47	2.81% 2.93%
3 OTHER SERVICES & CHARGES 31 Professional Services 3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 3150 Communications Contract 3160 Instruction						
3170 Mgt. Fees, Consultants & Worksl 32 Communication & Transportation 3210 Telephone 3220 Postage	10c 333 496 223	· · · · · · · · · · · · · · · · · · ·	333 574 223	635 125	-333 61 -98	(100.00%) 10.63% (43.95%)
3230 Travel 3240 Freight/Other 3250 Pagers 33 Printing & Advertising	57		57 <u> </u>	113	56	98.25%
3310 Printing 3320 Advertising	37 7		37 7	63 8	26 1	70.27% 14.29%

Fund: Par Program: Par	ks GF (200-18-30) Total ks - Rhino's After school	2007 Budget *	2007 Actual	2008 Budget *	2009 * Request	\$ Change	% Change
34 Insurance						:	
3410 Liab	oility & Casualty Premiums	1,508		1,514	1,687	173	11.43%
3420 Wo	rker's Comp. & Risk Admin.	1,128		1,237		89	7.19%
35 Utility Serv						:	
	ctrical Services					•	
3520 Stre	et Lights/Traffic Signals						
	er & Sewer	*					
3540 Natu							
36 Repairs & I							
3610 Buile				*			
3620 Moto		35		35	75	40	114.29%
3630 Mac	hinery & Equip. Repairs & Maint						
	dware & Software Maintenance						
	er Repairs & Maintenance				·		
37 Rentals							·
3710 Land							
3720 Build		- 4					
	hinery & Equipment	54		54		-54	(100.00%)
3740 Flydr 3750 Othe	rant Rental			_			
38 Debt Service		- 6	•	6	7	1	16.67%
3810 Princ							
3820 Inter							
3830 Bani		25		40		40	(400,000)
	se Payments	25		18		-18	(100.00%)
39 Other Servi	ces & Charges						
3910 Dues	s & Subscriptions	25		25	20	_	00.000
3920 Laun	dry & Other Sanitation Serv.	20		25	30_	5	20.00%
3940 Tem	porary Contractual Employment				 .		I
3950 Land	fill Fees						•
3960 Gran		•					
	or's Promotion of Business						
3980 Com	munity Access TV/Radio				•		İ
	r Services and Charges	19,919	20,000	20,153	20,113	-40	(0.20%)
	Crime Control	,	_0,000	20,.00	20,710	. 40	(0.2070)
	ATEGORY 3:	23,853	20,000	24,273	24,182	-91	(0.37%)
4 CAPITAL OUTLA	YS						
41 Land							
4110 Land	Purchase					•	I
42 Buildings	land D. L.						
4210 Build	ing Purchase						1
	its Other Than Building		*	•			ı
	ovements Other Than Bldg.				· · · · · · · · · · · · · · · · · · ·		1
44 Machinery &							
4410 Lease					250	250	j
	nase of Equipment			•			1
	ture & Fixtures			0.450		0.450	//00 5
	Equipment			2,150		-2,150	(100.00%)
4450 Equip 45 Other Capita	ment - ITS Capital Replaceme				annana ana		· i
•	•						1
	Capital Outlays						
TOTAL - CA	TEGORY 4:			2,150	250	-1,900	(88.37%)
TOTAL - ALL CATEGO	RIES:	127,981	105,963	134,781	105,043	-29,738	(22.06%)
		,	.00,000	107,701	100,040	-23,130	(22.00%)

Fund: Parks GF (200-18-35) Total	2007	2007	2000	2000		0/
Program: Parks - Golf Services	Budget *	2007 Actual	2008 Budget **	2009 Request	Change	% Change
	* Budget amo					
					· · · · · · · · · · · · · · · · · · ·	
1 PERSONAL SERVICES					,	
11 Salaries & Wages						
1110 Salaries & Wages - Regular	215,978	202,300	224,122	234,505	10,383	4.63%
1120 Salaries & Wages - Temporary	83,284	90,086	104,577	123,002	18,425	17.62%
1130 Salaries & Wages - Overtime	•		•		•	
12 Employee Benefits	.00.000		am			
1210 FICA	22,893	23,186	25,146	27,350	2,204	8.76%
1220 PERF 1230 Health Insurance	22,138	20,736	23,533	25,209	1,676	7.12%
1240 Unemployment Compensation	59,753	57,627	60,350	61,150	. 800	1.32%
1250 New Officer Medicare	1,601		2,585	2,800	215	8.32%
1260 Clothing Allowance					-	
1270 Police PERF					•	
1280 Fire PERF			• .			
13 Other Personal Services						
1310 Other Personal Services	867	814	774	878	104	13.39%
TOTAL - CATEGORY 1:	406,514	394,749	441,087	474,893	33,806	7.66%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	515		500	500		
22 Operating Supplies						
2210 Institutional & Medical			3,000	2,000	-1,000	(33.33%)
2220 Agricultural Supplies	63,700	62,364	65,000	68,000	3,000	4.62%
2230 Garage & Motor Supplies	7,840	7,656	10,000	10,000		
2240 Fuel & Oil	12,027	12,429	12,027	15,633	3,606	29.98%
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	1,960	3,054	2,000	3,500	1,500	75.00%
2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials	10,780	14,499	11,000	4,000	-7,000	(63.64%)
2340 Other Repairs & Maintenance	4,900	4 006	5,000	C 500	4 500	20.000
24 Other Supplies	4,900	4,886	5,000	6,500	1,500	30.00%
2410 Books						
2420 Other Supplies	7,032	7,721	8,188	3,750	-4,438	(54.20%)
2430 Uniforms and Tools	980	836	1,000	1,025	25	2.50%
TOTAL - CATEGORY 2:	109,734	113,446	117,715	114,908	-2,807	(2.38%)
3 OTHER SERVICES & CHARGES	,					
31 Professional Services			:			
3110 Engineering & Architectural			:			1
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services	356		360	360		
3150 Communications Contract	990	366	1,500	1,500		
3160 Instruction						
3170 Mgt. Fees, Consultants & Worksho	666		1,166	500	-666	(57.12%)
32 Communication & Transportation						
3210 Telephone	3,121	1,447	3,849	2,771	-1,078	(28.01%)
3220 Postage	446	31	446	250	-196	(43.95%)
3230 Travel	115	72	115	575	460	400.00%
3240 Freight/Other 3250 Pagers			· -			
33 Printing & Advertising			-			I
3310 Printing	1,559		2,074	3,225	1,151	55.50%
3320 Advertising	1,005	910	1,015	1,015	1,101	00.00 /0
	.,000	010	1,010	1,010		

	Fund: Parks GF (200-18-35) Total	2007	0007	0000			
F	Program: Parks - Golf Services	2007 Budget *	2007 Actual	2008 Budget **	2009 * Request	\$ Change	% Change
	34 Insurance	Daaget	Actual	Dauget	Nequest	Change	Change
	3410 Liability & Casualty Premiums	3,015	A + 4	3,028	3,374	346	11.43%
	3420 Worker's Comp. & Risk Admin.	2,255	-	2,474	2,652	178	7.19%
1 3	35 Utility Services	2,200		2,777	2,002	170	1.1970
	3510 Electrical Services	13,543	11,684	13,543	13,543	:	
	3520 Street Lights/Traffic Signals	10,0-10	11,004	10,040	10,043	•	
	3530 Water & Sewer	61,380	67,420	57,000	68,000	11,000	19.30%
	3540 Natural Gas	3,465	2,599	4,500	3,000	-1,500	(33.33%)
1 3	36 Repairs & Maintenance	0,100	2,000	4,000	3,000	-1,000	(55.55 %)
	3610 Building	1,485	961	2,500	2,000	-500	(20.00%)
1	3620 Motor	3,322	3,252	3,322	3,150	-172	(5.18%)
	3630 Machinery & Equip. Repairs & M	air 2,475	1,969	2,500	2,500		(0.1070)
	3640 Hardware & Software Maintenan	ce	.,	_,,	2,000	•	
1	3650 Other Repairs & Maintenance	594	670	600	600	1	
3	7 Rentals			000	141-141-141-141-141-141-1		
I	3710 Land					*	
ı	3720 Building						
1	3730 Machinery & Equipment	5,455	7,809	5,304	6,550	1,246	23.49%
i	3740 Hydrant Rental		.,	٠,٠٠٠.	0,000	1,344 10	20.4070
	3750 Other	12		12	13	1	8.33%
3	8 Debt Service					•	0.0070
1	3810 Principal						
1	3820 Interest						
ł	3830 Bank Charges	50		937	900	-37	(3.95%)
	3840 Lease Payments		*		51,804	51,804	(0.0070)
3	9 Other Services & Charges						1
	3910 Dues & Subscriptions	1,238	3,162	1,250	1,260	10	0.80%
1 September 1	3920 Laundry & Other Sanitation Serv.	1,980	2,182	1,500	2,000	500	33.33%
ŀ	3940 Temporary Contractual Employm	eı	ŕ	•			33,337,0
12 SV	3950 Landfill Fees	2,970	3,390	3,500	3,500		
	3960 Grants						- 1
	3970 Mayor's Promotion of Business						ı
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	166,944	166,356	186,521	203,395	16,874	9.05%
l	3991 3991 Crime Control					•	
	TOTAL - CATEGORY 3:	278,441	274,279	299,016	378,437	79,421	26.56%
4 CAE	PITAL OUTLAYS				.,		
_	1 Land						
]	4110 Land Purchase						
45	2 Buildings						
7*	4210 Building Purchase						
43	Improvements Other Than Building				*************		
1	4310 Improvements Other Than Bldg.						ŀ
4.4	Machinery & Equipment						
7-	4410 Lease-purchase				EOO	EOO	l
	4420 Purchase of Equipment			25 000	500	500	(400,000)
	4430 Furniture & Fixtures	•		25,000		-25,000	(100.00%)
	4440 Motor Equipment			4,300		. 4.200	(400,000)
	4450 Equipment - ITS Capital Replacer	n		4,300 .		-4,300	(100.00%)
45	Other Capital Outlays				esandere e		1
-10				:]
	4510 Other Capital Outlays		•				1
	TOTAL - CATEGORY 4:			29,300	500	-28,800	(98.29%)
TOTAL A	ALL CATEGORIES:	704.000	700 474	007.440	000 700	64.655	
· O IAL · /	TEL ON LEGONIES.	794,689	782,474	887,118	968,738	81,620	9.20%

Fund: Parks GF (200-18-40) Total Program: Parks - Natural Resources	2007 Budget *	2007 Actual	2008 Budget **	2009 Poguast	\$ Character	%
	Budget * Budget amou	Actual	Budget **			Change
badgot amounts moldde an appropriations approved.	Profes amon	no monuae a	appropriations	approved tr	แบนผูก วนกิด	oun.
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	110,106	76,287	114,064	117,932	3,868	3.39%
1120 Salaries & Wages - Temporary	58,782	64,050	60,567	69,803	9,236	15.25%
1130 Salaries & Wages - Overtime		.,,	,	33,000	. 0,00	1012070
12 Employee Benefits			•		•	
1210 FICA	12,920	9,909	13,359	14,362	1,003	7.51%
1220 PERF	11,286	9,232	11,977	12,678	701	5.85%
1230 Health Insurance	23,279	20,091	23,512	23,596	84	0.36%
1240 Unemployment Compensation	2,401		3,877	3,920	43	1.11%
1250 New Officer Medicare			-			
1260 Clothing Allowance			•			
1270 Police PERF			-			
1280 Fire PERF 13 Other Personal Services			•			
1310 Other Personal Services	426	346	380	425	1 E	44 700/
TOTAL - CATEGORY 1:	219,200	179,915	227,736	242,716	45 14,980	11.79% 6.58%
	210,200	110,010	221,100	272,110	14,300	0.00%
2 SUPPLIES			:			
21 Office Supplies 2110 Office Supplies	770		750	700	50	(0.070()
22 Operating Supplies	772		750	700	-50	(6.67%)
22 Operating Supplies 2210 Institutional & Medical	221	228	221	300	79	35.75%
2220 Agricultural Supplies	1,176	646	900	550	-350	. (38.89%)
2230 Garage & Motor Supplies	. 1,170	0+0	300 _	100	100	. (30.0970)
2240 Fuel & Oil	690	1,418	688	946	258	37.50%
23 Repair & Maintenance Supplies		.,,,,,			200	01.0070
2310 Building Materials & Supplies	779	338	779	1,250	471	60.46%
2320 Motor Vehicle Repair			_			
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance	686	47	686 _	1,500	814	118.66%
24 Other Supplies						
2410 Books	196		400 _	400		• •
2420 Other Supplies	2,158	2,036	2,281	3,925	1,644	72.07%
2430 Uniforms and Tools TOTAL - CATEGORY 2:	490	877	490	815	325	66.33%
TOTAL - CATEGORY 2:	7,168	5,590_	7,195	10,486	3,291	45.74%
3 OTHER SERVICES & CHARGES	*.					
31 Professional Services						
3110 Engineering & Architectural			-			•
3120 Special Legal Services						
3130 Medical			_			
3140 Exterminator Services						
3150 Communications Contract		0.5	Salveri	4.005	4.005	•
3160 Instruction 3170 Mgt. Fees, Consultants & Workshop	9 400	25	4 000 -	1,235	1,235	(40.000/)
32 Communication & Transportation	2,188	•	1,000	570	-430	(43.00%)
3210 Telephone	1,834	409	2,070	2,507	437	21 110/
3220 Postage	668	408	668	350	-318	21.11% (47.60%)
3230 Travel	172		172	1,315	1,143	664.53%
3240 Freight/Other	112		1/2 _	1,010	1,140	004.0070
3250 Pagers			_			
33 Printing & Advertising			7			
3310 Printing	408	274	408	575	167	40.93%
3320 Advertising	270	68	270	196	-74	(27.41%)

Fund: Parks GF (200-18-40) Total Program: Parks - Natural Resources	2007 Budget *	2007 Actual	2008 Budget *	2009	S Charac	% Change
34 Insurance	Budget *	Actual	ouuget "	* Request	Change	Change
	4.500		:4.540		400	4.040
3410 Liability & Casualty Premiums 3420 Worker's Comp. & Risk Admin.	4,523		4,542	4,724	. 182	4.01%
	3,383		3,711	3,712	, 1	0.03%
35 Utility Services	220	404	200	500		
3510 Electrical Services	339	404	300	500	200	66.67%
3520 Street Lights/Traffic Signals						•
3530 Water & Sewer		•				
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building	0.057	0.050	0.057			(0.4.450)
3620 Motor	3,357	3,252	3,357	2,210	-1,147	(34.17%
3630 Machinery & Equip. Repairs & Maint	•		•			
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance	•			350	350	
37 Rentals	•				•	
3710 Land						
3720 Building						
3730 Machinery & Equipment	163		163	<u> </u>	-163	(100.00%
3740 Hydrant Rental						
3750 Other	19		19	18	-1	(5.26%
38 Debt Service						
3810 Principal		•				
3820 Interest		•				
3830 Bank Charges	569	420	550	405	-145	(26.36%
3840 Lease Payments						•
39 Other Services & Charges						
3910 Dues & Subscriptions	317	100	74	314	240	324.329
3920 Laundry & Other Sanitation Serv.	1,168	900	1,168	1,300	132	11.30%
3940 Temporary Contractual Employment			1,250	1,250		
3950 Landfill Fees	1.		•			
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	6,441	908	6,441	3,615	-2,826	(43.88%)
3991 3991 Crime Control	-				•	,,
TOTAL - CATEGORY 3:	25,819	6,761	26,163	25,146	-1,017	(3.89%
4 OADITAL OUTLAND						
4 CAPITAL OUTLAYS		• •				
41 Land						
4110 Land Purchase		•				
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.		•	10,000		-10,000	(100.00%)
44 Machinery & Equipment						
4410 Lease-purchase				700	700	
4420 Purchase of Equipment			•			
4430 Furniture & Fixtures			•			
4440 Motor Equipment			6,450		-6,450	(100.00%)
4450 Equipment - ITS Capital Replaceme						
45 Other Capital Outlays						
4510 Other Capital Outlays				******************		
TOTAL - CATEGORY 4:			46.450	700	4E 7E0	(OF 740)
IUIAL - CATEGURT 4:			16,450	700	-15,750	(95.74%)
					. •	
TAL - ALL CATEGORIES:	252,187	192,267	277,544	279,048	1,504	0.54%
		,	,011	0,0 10	.,,,,,,,,,	3.0-170

Fund: Parks GF (200-18-45) Total	2007	2007	2008	2009	\$	%
Program: Parks - Youth Programs	Budget *	Actual		Request		Change
* Budget amounts include all appropriations approved. *	* Budget amo	unts include	appropriatio	ns approved t	through June	∋ 30th.
1 PERSONAL SERVICES						
11 Salaries & Wages		•				
1110 Salaries & Wages - Regular	145,139	97,151	149,354	70,134	-79,220	(53.04%)
1120 Salaries & Wages - Temporary	1.0,100	07,701	. 10,001	6,435	6,435	(00.0470)
1130 Salaries & Wages - Overtime					-,	
12 Employee Benefits						
1210 FICA	11,103	6,304	11,426	5,858	-5,568	(48.73%)
1220 PERF	14,876	9,954	15,683	7,540	-8,143	(51.92%)
1230 Health Insurance	23,342	20,154	23,575	10,136	-13,439	(57.01%)
1240 Unemployment Compensation	2,401		3,877	3,920	43	1.11%
1250 New Officer Medicare						
1260 Clothing Allowance 1270 Police PERF						
1270 Police PERF						
13 Other Personal Services				····		
1310 Other Personal Services	586	506	522	251	-271	(51.97%)
TOTAL - CATEGORY 1:	197,447	134,069	204,437	104,273	-100,164	(48.99%)
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	772		750	700	-50	(6.67%)
22 Operating Supplies			, , ,			(,
2210 Institutional & Medical		17		300	300	
2220 Agricultural Supplies	*					
2230 Garage & Motor Supplies						
2240 Fuel & Oil	4,640	4,897	4,638	6,046	1,408	30.36%
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies 2320 Motor Vehicle Repair			•			
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance	274	110	274		-274	(100.00%)
24 Other Supplies		1.0				(100.0070)
2410 Books			•	300	300	
2420 Other Supplies	5,673	5,328	5,344	4,059	-1,285	(24.05%)
2430 Uniforms and Tools		96		110	110	
TOTAL - CATEGORY 2:	11,359	10,447	11,006	11,515	509	4.62%
3 OTHER SERVICES & CHARGES						
31 Professional Services						l
3110 Engineering & Architectural						
3120 Special Legal Services					• .	
3130 Medical						, <u> </u>
3140 Exterminator Services	297	279	297	280	-17	(5.72%)
3150 Communications Contract				·		1
3160 Instruction	. 4.000		4.000	4.000	•	
3170 Mgt. Fees, Consultants & Worksho 32 Communication & Transportation	1,000		1,000	1,000		
3210 Telephone	2,675	975	2,911	3,029	118	4.05%
3220 Postage	668	137	668	490	-178	(26.65%)
3230 Travel	172	101	172	315	143	83.14%
3240 Freight/Other	* * dm		!'	010	1-10	55.1-70
3250 Pagers	59	•	-			
33 Printing & Advertising					*	
3310 Printing	111		111	175	64	57.66%
3320 Advertising	22	28	22	21	-1	(4.55%)

Fund: Parks GF (200-18-45)		2007	2007	2008	2009	\$	%
Program: Parks - Youth Progra	ms -	Budget *	Actual	Budget **	Request	Change	Change
34 Insurance	_		,	,			
3410 Liability & Casualty Pr	emiums	4,523		4,542	4,724	182	4.01%
3420 Worker's Comp. & Ris	sk Admin.	3,383		3,711	3,712	1	0.03%
35 Utility Services	•						
3510 Electrical Services		4,007	3,314	4,007	3,600	-407	(10.16%)
3520 Street Lights/Traffic Si	gnals		,				
3530 Water & Sewer		941	858	941	940	-1	(0.11%)
3540 Natural Gas		3,515	3,103	3,515	3,500	-15	(0.43%)
36 Repairs & Maintenance							
3610 Building							
3620 Motor		5,796	5 <u>,</u> 691	5,796	5,210	-586	(10.11%)
3630 Machinery & Equip. Re		1,361	1,297	134	1,350	1,216	907.46%
3640 Hardware & Software							
3650 Other Repairs & Maint	enance	1,083		1,083	1,000	-83	(7.66%)
37 Rentals							(******)
3710 Land					*****************		
3720 Building							
3730 Machinery & Equipme	nt	163		163		-163	(100.00%)
3740 Hydrant Rental							(
3750 Other		19		19	18	-1	(5.26%)
38 Debt Service	•					•	(0.2070)
3810 Principal					4-1-1-1-1-1-1-1-1-1-1-1		
3820 Interest							*
3830 Bank Charges		74	*•	55		-55	(100.00%)
3840 Lease Payments							, (10010070)
39 Other Services & Charges							
3910 Dues & Subscriptions		74	52	726	1,179	453	62.40%
3920 Laundry & Other Sanit	ation Serv.					.00	OZ. 1070
3940 Temporary Contractua	Employme	200	200	200		-200	(100.00%)
3950 Landfill Fees	. ,						(100.0070)
3960 Grants	• *			•			
3970 Mayor's Promotion of E	usiness			•	***************************************		
3980 Community Access TV				•			
3990 Other Services and Ch		3,613	3,229	3,613	3,478	-135	(3.74%)
3991 3991 Crime Control	Ü		-,	-,		.00	(0.1 170)
TOTAL - CATEGORY 3:		33,756	19,164	33,686	34,021	335	0.99%
A CARIMAL CLIMATER AND							
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase				_			
42 Buildings	•						
4210 Building Purchase				_			
43 Improvements Other Than Bui	lding						
4310 Improvements Other Th	nan Bldg.			_			
44 Machinery & Equipment							
4410 Lease-purchase				_	700	700	
4420 Purchase of Equipment				-			
4430 Furniture & Fixtures							
4440 Motor Equipment				6,450		-6,450	(100.00%)
4450 Equipment - ITS Capita	l Replacem			-		·	1
45 Other Capital Outlays				<u> </u>			ļ
4510 Other Capital Outlays					-		,
TOTAL - CATEGORY 4:				6,450	700	-5,750	(89.15%)
		 		٥, ١٠٠	700	0,700	(00.1070)
OTAL - ALL CATEGORIES:		242,562	163,680	255,579	150,509	10-0	(41.11%)

Fund: Parks GF (200-18-50) Total Program: Parks - Health/Wellness Servi	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
* Budget amounts include all appropriations approved						
1 PERSONAL SERVICES 11 Salaries & Wages 1110 Salaries & Wages - Regular 1120 Salaries & Wages - Temporar				52,556	52,556	
1130 Salaries & Wages - Overtime 12 Employee Benefits 1210 FICA 1220 PERF 1230 Health Insurance				4,020 5,650 8,312	4,020 5,650 8,312	
1240 Unemployment Compensatior 1250 New Officer Medicare 1260 Clothing Allowance 1270 Police PERF 1280 Fire PERF				1,400	1,400	
13 Other Personal Services 1310 Other Personal Services TOTAL - CATEGORY 1:		•		206 72,145	206 72,145	
2 SUPPLIES						
21 Office Supplies 2110 Office Supplies 22 Operating Supplies				250	250	
2210 Institutional & Medical 2220 Agricultural Supplies					غور	
2230 Garage & Motor Supplies 2240 Fuel & Oil 23 Repair & Maintenance Supplies				16	16	
2310 Building Materials & Supplies 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Material 2340 Other Repairs & Maintenance						
24 Other Supplies 2410 Books				4 007	4.007	
2420 Other Supplies 2430 Uniforms and Tools TOTAL - CATEGORY 2:			•	1,397 13 1,676	1,397 13 1,676	
3 OTHER SERVICES & CHARGES 31 Professional Services						
3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical	•					
3140 Exterminator Services 3150 Communications Contract						• .
3160 Instruction 3170 Mgt. Fees, Consultants & Wor 32 Communication & Transportation 3210 Telephone 3220 Postage		* 		635 125	635 125	
3230 Travel 3240 Freight/Other 3250 Pagers				113	113	
33 Printing & Advertising 3310 Printing 3320 Advertising				<u>63</u> 8	63 8	

Program: Parks	GF (200-18-50) Total - Health/Wellness Servi	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
34 Insurance	. , , , , , , , , , , , , , , , , , , ,			7			
	y & Casualty Premiums				1,687	1,687	
	r's Comp. & Risk Admir				1,326	1,326	
35 Utility Service	es						
3510 Electric							
	Lights/Traffic Signals						
3530 Water							
3540 Natura							
36 Repairs & Ma							
3610 Buildin	g						
3620 Motor					75	75	
3030 Machin	nery & Equip. Repairs &						
	are & Software Mainten			*			
3050 Other I	Repairs & Maintenance						
37 Rentals	•						
3710 Land	~						
3720 Buildin							
	ery & Equipment						
3740 Hydran 3750 Other	it Rental		•				
38 Debt Service					7	7	
3810 Principa						•	
3820 Interest	ai •						
3830 Bank C							
3840 Lease I							
39 Other Services	e & Charge				*************		
	Subscriptions				30	20	
3920 Laundr	y & Other Sanitation Sε				30	30	
	rary Contractual Emplo						
3950 Landfill							
3960 Grants	. 000						
	Promotion of Busines						
	inity Access TV/Radio					•	
3990 Other S	ervices and Charges				113	113	
3991 3991 Ci						110	
TOTAL - CATI	EGORY 3:				4,182	4,182	
A CADITAL OUTLAND						-, , , -	
4 CAPITAL OUTLAY	3				545454545454545444		
41 Land	ırahaaa						
4110 Land Pu 42 Buildings	urchase				Telephonenia and and		
	Durchasa						ı
4210 Building	Other Then Building				hannan and and and and and and and and an		
4310 Improve	Other Than Building ements Other Than Bld						
43 TO IIIIprove	anismost						
44 Machinery & E 4410 Lease-p						0=0	1
					250	25.0	
4420 Furnitur	se of Equipment						
4440 Motor E							
	quipment ent - ITS Capital Repla						
45 Other Capital C	ont-110 Capital Repla				marranananan		
4510 Other C							
TOTAL - CATE	GORY 4:				250	250	
							
TOTAL - ALL CATEGORI	ES:				70 252	78 252	
					78,253	78,253	

Г	Fund: Parks GF (200-18-60) Total Program: Parks - BACC	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
 	* Budget amounts include all appropriations approved. *						
1	1 PERSONAL SERVICES		4.				
	11 Salaries & Wages						·.
	1110 Salaries & Wages - Regular	109,657	89,507	113,744		-25,247	(22.20%)
•	1120 Salaries & Wages - Temporary	16,195	15,961	16,682	16,864	182	1.09%
1	1130 Salaries & Wages - Overtime						
	12 Employee Benefits 1210 FICA	9,627	7,633	9,978	0.064	-1,917	(19.22%)
1	1210 FICA 1220 PERF	11,240		11,944	8,061 9,514	-2,430	(20.35%)
	1230 Health Insurance	17,044	13,856	17,214	13,348	-3,866	(22.46%)
	1240 Unemployment Compensation	2,401	10,000	3,877	3,920	43	1.11%
	1250 New Officer Medicare	_,		-,			
	1260 Clothing Allowance						
	1270 Police PERF						
	1280 Fire PERF						
	13 Other Personal Services	400		004			(40.000()
.]	1310 Other Personal Services	428	348	381	330	-51	(13.33%)
-	TOTAL - CATEGORY 1:	166,592	136,479	173,820	140,533	-33,287	(19.15%)
	2 SUPPLIES						
1	21 Office Supplies						
ı	2110 Office Supplies	772		750	700	-50	(6.67%)
1.	22 Operating Supplies	4 700		4 700		000	40.0004
1	2210 Institutional & Medical	1,798	1,939	1,798	2,098	300	16.69%
1.	2220 Agricultural Supplies 2230 Garage & Motor Supplies				·		
ı	2240 Fuel & Oil	540	936	738	1,046	308	41.73%
	23 Repair & Maintenance Supplies	. 040	. 330	700	1,040	. 500	41.7370
	2310 Building Materials & Supplies	889	375	889	894	. 5	0.56%
ı	2320 Motor Vehicle Repair			,			
1	2330 Street, Alley & Sewer Materials						
1	2340 Other Repairs & Maintenance	980	678	875	875		
ı	24 Other Supplies						
	2410 Books	057			050	00	0.4.500/
1	2420 Other Supplies 2430 Uniforms and Tools	257	23	281	350 35	69 35	24.56%
l	TOTAL - CATEGORY 2:	5,236	3,950	5,331	5,998	667	12.51%
-		3,230	3,330	0,001	0,000	007	12.0170
i	3 OTHER SERVICES & CHARGES						
l	31 Professional Services						·
	3110 Engineering & Architectural	•			 		·
l	3120 Special Legal Services 3130 Medical						
[3140 Exterminator Services	288	233	288	288		
	3150 Communications Contract	366	288	366	366		
	3160 Instruction						
ı	3170 Mgt. Fees, Consultants & Worksho	p 1,000		1,000		-1,000	(100.00%)
1	32 Communication & Transportation						
	3210 Telephone	4,061	777	4,223	2,779	-1,444	(34.19%)
	3220 Postage	2,085	827	2,085	1,350	-735	(35.25%)
	3230 Travel	172		172	315	143	83.14%
	3240 Freight/Other						
	3250 Pagers 33 Printing & Advertising						
	3310 Printing	111		111	175	64	57.66%
•	3320 Advertising	22		22	21	-1	(4.55%)

Fund: Parks GF (200-18-60) Total	2007	2007	2008	2009	. \$	%
Program: Parks - BACC	Budget *	Actual		* Request	Change	
34 Insurance						<u>-</u>
3410 Liability & Casualty Premiums	4,523		4,542	4,724	182	4.01%
3420 Worker's Comp. & Risk Admin.	3,383		3,711		1	0.03%
35 Utility Services			•			
3510 Electrical Services	7,844	8,170	7,844	9,000	1,156	14.74%
3520 Street Lights/Traffic Signals	,	,	,		,	
3530 Water & Sewer	1,015	907	1,015	1,015	•	
3540 Natural Gas	2,549	2,730	3,000		•	
36 Repairs & Maintenance			-,		•	
3610 Building	3,178	5,524	3,178	3,695	517	16.27%
3620 Motor	2,544	2,439	2,544		-84	(3.30%)
3630 Machinery & Equip. Repairs & Main	t 908	757	908			(0.00,0)
3640 Hardware & Software Maintenance	1.15					
3650 Other Repairs & Maintenance	495	203	495	495		
37 Rentals			, , , , ,			
3710 Land		,		*1*1*1*1*1*1*1*1*1*1*1*1*1		
3720 Building						
3730 Machinery & Equipment	163		163		-163	(100.00%)
3740 Hydrant Rental						(100.0070)
3750 Other	. 197		216	215	-1	(0.46%)
38 Debt Service			2.0	-1	•	(0.4070)
3810 Principal						
3820 Interest						
3830 Bank Charges	1,072	924	1,127	1,068	-59	(5.24%)
3840 Lease Payments	1,012	024	1,12-1	- 1,000	-03	(0.2470)
39 Other Services & Charges				300000000000000000000000000000000000000		
3910 Dues & Subscriptions	453	237	484	494	10	2.07%
3920 Laundry & Other Sanitation Serv.	400	201	404		10	2.07 /0
3940 Temporary Contractual Employment	625	625				
3950 Landfill Fees	1,105	1,213	1,105	1,104	-1	(0.09%)
3960 Grants	1,100	1,210	1,100	1,104	-,	(0.0976)
3970 Mayor's Promotion of Business		,				
3980 Community Access TV/Radio						
3990 Other Services and Charges	1,248	134	1,349	806	-543	(40.25%)
3991 3991 Crime Control	1,240	104	1,040		-040	(40.2070)
TOTAL - CATEGORY 3:	39,407	25,988	39,948	37,990	-1,958	(4.90%)
	00,101	20,000	00,040	01,000	-1,000	(4.30 /8)
4 CAPITAL OUTLAYS		•				
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.				***************************************		
44 Machinery & Equipment						
4410 Lease-purchase				700	700	
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment			6,450		-6,450	(100.00%)
4450 Equipment - ITS Capital Replacement			•			`
45 Other Capital Outlays						
4510 Other Capital Outlays				*.*.***********		I
TOTAL - CATEGORY 4:			6,450	700	-5,750	(89.15%)
	044.005	400 447				
TOTAL - ALL CATEGORIES:	211,235	166,417	225,549	185,221	-40,328	(17.88%)

Fund: Parks GF (200-18-65) Total	2007	2007	2008	2009	\$	%
Program: Parks - Community Events	Budget *	Actual		Request		Change
* Budget amounts include all appropriations approved.	** Budget an	nounts inclu	de appropria	tions approve	ed through .	June 30th.
1 PERSONAL SERVICES				•		
11 Salaries & Wages				100000000000000000000000000000000000000		
1110 Salaries & Wages - Regular	148,337	129,852	154,219	250,513	96,294	62.44%
1120 Salaries & Wages - Temporary	13,881	8,616	14,297	14,689	392	2.75%
1130 Salaries & Wages - Overtime	.0,00.	: 45	11,201	1-1,000	. 002	2.1070
12 Employee Benefits					•	
1210 FICA	12,409	9,468	12,892	20,288	7,396	57.37%
1220 PERF	15,204	13,233	16,194	26,930	10,736	66.30%
1230 Health Insurance	23,341	20,153	23,575	39,394	15,819	67.10%
1240 Unemployment Compensation	2,401	* *	3,877	4,200	323	8.33%
1250 New Officer Medicare 1260 Clothing Allowance						
1270 Clothing Allowance					,	•
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	744	664	663	1,133	470	70.95%
TOTAL - CATEGORY 1:	216,317	182,031	225,717	357,148	131,431	58.23%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	772		750	750		
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies	400					
2240 Fuel & Oil 23 Repair & Maintenance Supplies	190	140	188	399	211	112.23%
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair	157	20		······································		
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books			'			
2420 Other Supplies 2430 Uniforms and Tools	5,476	4,499	5,476	6,125	649	11.85%
TOTAL - CATEGORY 2:	6,595	4,659	6,414	90 7,364	90 950	14.81%
	0,000	4,000	0,414	7,304	900	14,0176
3 OTHER SERVICES & CHARGES				**************		
31 Professional Services						
3110 Engineering & Architectural 3120 Special Legal Services						
3130 Medical	•			-		.*
3140 Exterminator Services			•			
3150 Communications Contract			•	· · · · · · · · · · · · · · · · · · ·		
3160 Instruction			•			
3170 Mgt. Fees, Consultants & Works	1,000		1,000		-1,000	(100.00%)
32 Communication & Transportation						
3210 Telephone	2,577	342	2,813	2,406	-407	(14.47%)
3220 Postage 3230 Travel	668	040	668	375	-293	(43.86%)
3230 Travei 3240 Freight/Other	172	916	172	338	166	96.51%
3250 Pagers		*		···		
33 Printing & Advertising						1
3310 Printing	359	1,343	511	588	. 77	15.07%
3320 Advertising	190	1,633	422	1,983	1,561	369.91%

Fund: Parks GF (200-18-65) Total	2007	2007	2008	2009	\$	%
Program: Parks - Community Events	Budget *	Actual	Budget *	* Request	Change	Change
34 Insurance						
3410 Liability & Casualty Premiums	4,523	•	4,542		519	11.43%
3420 Worker's Comp. & Risk Admin.	3,383		3,711	3,977	266	7.17%
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals					•	•
3530 Water & Sewer					•	•
3540 Natural Gas					•	
36 Repairs & Maintenance						
3610 Building						
3620 Motor	1,717	1,612	1,717	2,475	758	44.15%
3630 Machinery & Equip. Repairs & M		32	300	300	•	•
3640 Hardware & Software Maintenan						
3650 Other Repairs & Maintenance					•	•
37 Rentals						
3710 Land						
3720 Building						"
3730 Machinery & Equipment	1,648	1,155	1,721	1,305	-416	(24.17%)
3740 Hydrant Rental						
3750 Other	19		19	20	1	5.26%
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	114		105		-105	(100.00%)
3840 Lease Payments						.*
39 Other Services & Charges						
3910 Dues & Subscriptions	74		74	90	16	21.62%
3920 Laundry & Other Sanitation Serv						,
3940 Temporary Contractual Employm	625					
3950 Landfill Fees					2	
3960 Grants				5,500	5,500	
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio	0.004	0.000				
3990 Other Services and Charges 3991 3991 Crime Control	6,801	6,280	6,969	6,838	-131	(1.88%)
TOTAL - CATEGORY 3:	04.000	40.040	04744	04.050	0.540	
TOTAL - CATEGORT 3.	24,068	13,313	24,744	31,256	6,512	26.32%
4 CAPITAL OUTLAYS						
41 Land						I
4110 Land Purchase				*****************	*	
42 Buildings						
4210 Building Purchase				1-1-1-1-1-1-1-1-1-1-1-1-1-1-1		
43 Improvements Other Than Building			•			
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase	•			750	750	
4420 Purchase of Equipment				· · · · · · · · · · · · · · · · · · ·		
4430 Furniture & Fixtures						
4440 Motor Equipment	20,000	18,691	6,450	`	-6,450	(100.00%)
4450 Equipment - ITS Capital Replace	•	•			, . = =	(12.2.2.70)
45 Other Capital Outlays			•			
4510 Other Capital Outlays						1
TOTAL - CATEGORY 4:	20,000	18,691	6,450	750	-5,700	(88.37%)
	20,000	10,001	0,400	100	70,100	(00.3176)
			•			
TOTAL - ALL CATEGORIES:	266,980	218,693	263,325	396,518	133,193	50.58%
		-,				····

Fund: Parks GF (200-18-70) Total Program: Parks - Adult Sports Services	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
* Budget amounts include all appropriations approved. *	* Budget amo					
4 DEDOONAL OFFINIOS	4.					
1 PERSONAL SERVICES				*1*1*1*1*1*1*1*1*1*1*1*1*1		
11 Salaries & Wages	400 407	400.000	400.000		44.500	(40 = 40)
1110 Salaries & Wages - Regular	133,497	120,022	138,208			(10.51%)
1120 Salaries & Wages - Temporary 1130 Salaries & Wages - Overtime	46,847	47,055	51,511	54,000	2,489	4.83%
12 Employee Benefits					-	
1210 FICA	13,797	12,517	14,514	13,593	-921	(6.35%)
1220 PERF	13,683	12,367	14,512	13,296	-1,216	(8.38%)
1230 Health Insurance	34,112	30,924	34,453	31,073	-3,380	(9.81%)
1240 Unemployment Compensation	2,401	,	3,877	4,200	323	8.33%
1250 New Officer Medicare						
1260 Clothing Allowance	5					
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services 1310 Other Personal Services	E 4 4	404	400	450		(0.450()
TOTAL - CATEGORY 1:	541 244 <u>,</u> 878	461 223,345	480	450 240,290	-30	(6.15%)
TOTAL - DATEBORT 1.	244,070	223,343	257,555	240,290	-17,265	(6.70%)
2 SUPPLIES		•				
21 Office Supplies						•
2110 Office Supplies	772		750	750	ı	
22 Operating Supplies 2210 Institutional & Medical	4.005	4 700	/ 0.500			(4.4.000()
2210 Institutional & Medical 2220 Agricultural Supplies	1,225 5,880	1,720 5,920	3,500 6,000	3,000 9,840	-500 3,840	(14.29%) 64.00%
2230 Garage & Motor Supplies	980	681	1,000	3,000	2,000	200.00%
2240 Fuel & Oil	8,040	8,535	8,040	10,549	2,509	31.21%
23 Repair & Maintenance Supplies	0,0.0	0,000	30,010		2,000	01.2170
2310 Building Materials & Supplies	1,568	2,292	1,800	2,300	500	27.78%
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials		,		:		
2340 Other Repairs & Maintenance	5,390	5,628	7,000	5,235	-1,765	(25.21%)
24 Other Supplies 2410 Books					•	*
2410 Books 2420 Other Supplies	8,391	15,945	11,781	0.472	2 200	(40 500/)
2430 Uniforms and Tools	588	33	800	9,473 1,038	-2,308 238	(19.59% <u>)</u> 29.75%
TOTAL - CATEGORY 2:	32,834	40,754	40,671	45,185	4,514	11.10%
	02,00	.0,.0.	10,011	10,100	1,011	11.1070
3 OTHER SERVICES & CHARGES		*		:::::::::::::::::::::::::::::::::::::::		
31 Professional Services 3110 Engineering & Architectural						
3120 Special Legal Services			-			
3130 Medical			-		* * .	
3140 Exterminator Services	198		200	300	100	50.00%
3150 Communications Contract						00.0070
3160 Instruction			. •		•	
3170 Mgt. Fees, Consultants & Worksho	1,000		1,000		-1,000	(100.00%)
32 Communication & Transportation	- ·					
3210 Telephone	3,467	1,967	4,223	3,906	-317	(7.51%)
3220 Postage	668	51	668	375	-293	(43.86%)
3230 Travel	172		172	338	166	96.51%
3240 Freight/Other 3250 Pagers			50	200	150	300.00%
3250 Pagers 33 Printing & Advertising			7			
3310 Printing	2,487	1,341	2,511	2,588	77	3.07%
3320 Advertising	2, 4 67 517	367	517	123	-394	(76.20%)

F						
Fund: Parks GF (200-18-70) Total Program: Parks - Adult Sports Services	2007	2007	2008	2009	\$	%
34 Insurance	Budget *	Actual	Duaget "	Request	Change	Change
	4.500		4.540		5 40	
3410 Liability & Casualty Premiums	4,523		4,542	5,061	519	11.43%
3420 Worker's Comp. & Risk Admin.	3,383		3,711	3,977	266	7.17%
35 Utility Services	00.470	04.057	00 470			/am a a
3510 Electrical Services	30,472	21,357	30,472	22,000	-8,472	(27.80%)
3520 Street Lights/Traffic Signals	47.005	4.4.400				
3530 Water & Sewer	17,325	14,489	17,325	15,000	-2,325	(13.42%)
3540 Natural Gas				***************************************		
36 Repairs & Maintenance	000					
3610 Building	693	148	3,300	2,300	-1,000	(30.30%)
3620 Motor	6,609	6,504	6,609	7,225	616	9.32%
3630 Machinery & Equip. Repairs & Mail	594		1,100	1,100		
3640 Hardware & Software Maintenance	- · · · ·	0.004				
3650 Other Repairs & Maintenance	5,445	6,094	8,200	7,000	-1,200	(14.63%)
37 Rentals						
3710 Land						
3720 Building	5=6					
3730 Machinery & Equipment	856	368	863	500	-363	(42.06%)
3740 Hydrant Rental						
3750 Other	19		19	20	1	5.26%
38 Debt Service		*				
3810 Principal						
3820 Interest						
3830 Bank Charges	272		455	400	-55	(12.09%)
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	668	75	674	690	16	2.37%
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment					•	
3950 Landfill Fees	1,683	2,002	1,800	1,800		
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	357	217	458	338	-120	(26.20%)
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	81,408	54,979	88,869	75,241	-13,628	(15.33%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase	•					
42 Buildings	*		. •			
4210 Building Purchase						
43 Improvements Other Than Building				101011111111111111111111111111111111111		
4310 Improvements Other Than Bldg.			45,000	10 000	-35,000	(77 700/ \
44 Machinery & Equipment			40,000	10,000	-35,000	(77.78%)
4410 Lease-purchase				750	750	
4420 Purchase of Equipment			-	750	750	
4430 Furniture & Fixtures		•	-	 		
4440 Motor Equipment			6,450		6.450	(400,000/)
4450 Equipment - ITS Capital Replacem			0,450		-6,450	(100.00%)
45 Other Capital Outlays			-	entroperation in		,
•						
4510 Other Capital Outlays			_			
TOTAL - CATEGORY 4:			51,450	10,750	-40,700	(79.11%)
`				***************************************		
OTAL - ALL CATEGORIES:	359,120	319,078	438,545	371,466	-67,079	(15.30%)
	· · · · · · · · · · · · · · · · · · ·	·		,	,	\ //

Fund: Parks GF (200-18-72) Total	2007	2007	2008	2009	-\$	%
Program: Parks - Youth Sports Services	Budget *	Actual		Request		Change
* Budget amounts include all appropriations approved.	** Budget a	mounts inclu	ıde appropria			June 30th.
4 DEDOOMAL OFFICE						
1 PERSONAL SERVICES						•
11 Salaries & Wages 1110 Salaries & Wages - Regular	94,482	84,347	97,705	112,321	14,616	14.96%
1120 Salaries & Wages - Regular	36,628	41,199	56,228	78,500	22,272	39.61%
1130 Salaries & Wages - Overtime	00,020	11,100	00,220	10,000	L-,L1L	00.0170
12 Employee Benefits						
1210 FICA	10,030	9,624	11,776	14,598	2,822	23.97%
1220 PERF	9,685	8,604	10,259	12,075	1,816	17.70%
1230 Health Insurance	26,805	23,617	27,073	29,700	2,627	9.70%
1240 Unemployment Compensation 1250 New Officer Medicare	2,401		3,877	3,920	43	1.11%
1250 New Officer Medicare 1260 Clothing Allowance	•					
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services			-			
1310 Other Personal Services	356	276	317	417	100	31.50%
TOTAL - CATEGORY 1:	180,387	167,666	207,235	251,530	44,295	21.37%
2 SUPPLIES					**	
21 Office Supplies						
2110 Office Supplies	772		750	700	-50	(6.67%)
22 Operating Supplies						•
2210 Institutional & Medical			3,000	2,500	-500	(16.67%)
2220 Agricultural Supplies 2230 Garage & Motor Supplies			10,900	8,970	-1,930	(17.71%)
2240 Fuel & Oil	1,540	1,570	750 1,698	750 2,246	548	32.27%
23 Repair & Maintenance Supplies	1,040	1,070	1,000	2,270	040	02.21 70
2310 Building Materials & Supplies			3,250	3,550	300	9.23%
2320 Motor Vehicle Repair						·
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance	•	296	4,250	4,950	700	16.47%
24 Other Supplies 2410 Books			•			
2410 Books 2420 Other Supplies	257	415	8,931	7,200	-1,731	(19.38%)
2430 Uniforms and Tools	201	323	700	735	35	5.00%
TOTAL - CATEGORY 2:	2,569	2,604	34,229	31,601	-2,628	(7.68%)
3 OTHER SERVICES & CHARGES	,					
31 Professional Services			<u> </u>			
3110 Engineering & Architectural			:			
3120 Special Legal Services			-			.*
3130 Medical						
3140 Exterminator Services	99	194	500	400	-100	(20.00%)
3150 Communications Contract			-			
3160 Instruction	4.000		4,000		4.000	(400,000/)
3170 Mgt. Fees, Consultants & Work 32 Communication & Transportation	1,000		1,000		-1,000	(100.00%)
3210 Telephone	2,502	717	2,598	2,579	-19	(0.73%)
3220 Postage	668	, , , ,	668	350	-318	(47.60%)
3230 Travel	172		172	315	143	83.14%
3240 Freight/Other			150	150		
3250 Pagers		٠	-			
33 Printing & Advertising						
3310 Printing	111		411	425	14	3.41%
3320 Advertising	22		22	21	-1	(4.55%)

	Fund: Parks GF (200-18-72) Total	2007	2007	2008	2009	\$	%
	gram: Parks - Youth Sports Services	Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums			4,542	4,724	_ 182	4.01%
0.5	3420 Worker's Comp. & Risk Admir	ı. 3,383		3,711	3,712	_ 1	0.03%
35	Utility Services						*
	3510 Electrical Services	20,106	15,431	15,500	19,000	3,500	22.58%
	3520 Street Lights/Traffic Signals					-	
'	3530 Water & Sewer	16,855	17,232	19,000	20,000	1,000	5.26%
	3540 Natural Gas					_	
36	Repairs & Maintenance						
	3610 Building				200	_ 200	
	3620 Motor	3,899	3,794	3,899	1,710	-2,189	(56.14%)
	3630 Machinery & Equip. Repairs &	٨		1,205	1,205	_	
*	3640 Hardware & Software Maintena					_	
	3650 Other Repairs & Maintenance	495	2,377	7,000	7,000		
37 F	Rentals			*			
	3710 Land					_	
	3720 Building					_	
	3730 Machinery & Equipment	163		563	400	-163	(28.95%)
	3740 Hydrant Rental					•	` ,
	3750 Other	19		19	18	· -1.	(5.26%)
38 🛭	Debt Service					:	` ′
	3810 Principal				************	•	
	3820 Interest					•	
	3830 Bank Charges	74		55		-55	(100.00%)
	3840 Lease Payments					•	(
39 C	Other Services & Charges						
	3910 Dues & Subscriptions	242	150	344	354	. 10	2.91%
- Control of the	3920 Laundry & Other Sanitation Se	r				•	
	3940 Temporary Contractual Employ			•			
	3950 Landfill Fees		1,621	2,000	2,000		
	3960 Grants		•	•			
:	3970 Mayor's Promotion of Business	;					
•	3980 Community Access TV/Radio			•			
·	3990 Other Services and Charges	357		458	315	-143	(31.22%)
;	3991 3991 Crime Control	•					(= , ,
T	OTAL - CATEGORY 3:	54,690	41,515	63,817	64,878	1,061	1.66%
4.04017	NE OUT ANO						
	AL OUTLAYS			٠.	1-1-1-1-1-1-1-1-1-1-1-1-1-1		
41 L							
	1110 Land Purchase		•	-			
	uildings						
40.1-	1210 Building Purchase						
	pprovements Other Than Building						
	1310 Improvements Other Than Bldg	f		_	175,000	175,000	1
	achinery & Equipment			1			
4	410 Lease-purchase	•			700	700	
	420 Purchase of Equipment			_			
	430 Furniture & Fixtures			_			
. 4	440 Motor Equipment			6,450		-6,450	(100.00%)
	450 Equipment - ITS Capital Replace			_			
	ther Capital Outlays	•					l
4	510 Other Capital Outlays						J
TO	OTAL - CATEGORY 4:			6,450	175,700	169,250	2624.03%
· · · · · · · · · · · · · · · · · · ·				,		,	
ΌΤΔΙ" - ΔΙΙ	CATEGORIES:	007.040	044 700	044 704	E00 700	044.0=0	00 000
YIAL - ALL	CATEGORIES.	237,646	211,786	311,731	523,709	211,978	68.00%

Fundi Darko CE (200 19 75) Total	2007	2007	2000	0000		0/
Fund: Parks GF (200-18-75) Total Program: Parks - BBCC	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
* Budget amounts include all appropriations appro-						
		or amounto t		πασοπο αρρι	orou anoug	ii odijo odili.
1 PERSONAL SERVICES				•		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	141,828	114,036	146,832	138,334	-8,498	(5.79%)
1120 Salaries & Wages - Tempora	53,117	48,072	54,710	58,109	3,399	6.21%
1130 Salaries & Wages - Overtim	-					
12 Employee Benefits						
1210 FICA	14,913	12,017	15,418	15,028	-390	(2.53%)
1220 PERF	14,537	11,689	15,418	14,871	-547	(3.55%)
1230 Health Insurance	24,916 2,401	21,728	25,165	23,203	-1,962	(7.80%)
1240 Unemployment Compensation 1250 New Officer Medicare	2,401		3,877	4,200	323	8.33%
1260 Clothing Allowance			-			
1270 Police PERF			-			
1280 Fire PERF			-			
13 Other Personal Services			-			
1310 Other Personal Services	625	545	557	574	17	3.00%
TOTAL - CATEGORY 1:	252,337	208,087	261,977	254,318	-7,659	(2.92%)
2 CUIDDI IEC						
2 SUPPLIES 21 Office Supplies			;			
2110 Office Supplies	772		750	750	•	
22 Operating Supplies	112		700			
2210 Institutional & Medical	2,352	1,430	2,400	2,400		
2220 Agricultural Supplies	49		_,,,			
2230 Garage & Motor Supplies						
2240 Fuel & Oil	240	178	338	499	161	47.63%
23 Repair & Maintenance Supplies						·
2310 Building Materials & Supplie	3,332	3,366	3,000 _	5,600	2,600	86.67%
2320 Motor Vehicle Repair			_	· · · · · · · · · · · · · · · · · · ·		
2330 Street, Alley & Sewer Materi 2340 Other Repairs & Maintenanc	2 605	1 200	2 125	1 650	175	(20.05%)
24 Other Supplies	2,695	1,200	2,125	1,650	-475	(22.35%)
2410 Books	88	80	ii.	180	180	
2420 Other Supplies	4,385	4,428	4,771	5,325	554	11.61%
2430 Uniforms and Tools	490	435	490	538	48	9.80%
TOTAL - CATEGORY 2:	14,403	11,117	13,874	16,942	3,068	22.11%
3 OTHER SERVICES & CHARGES		,		······································		
31 Professional Services			:			•
3110 Engineering & Architectural			#			
3120 Special Legal Services						
3130 Medical			_			
3140 Exterminator Services	297	221	240	250	10	4.17%
3150 Communications Contract			~_			/0
3160 Instruction		385	_			
3170 Mgt. Fees, Consultants & W	1,000		1,000		-1,000	(100.00%)
32 Communication & Transportation	_ •				•	
3210 Telephone	3,071	244	2,723 _	2,206	-517	(18.99%)
3220 Postage	668		668	375	-293	(43.86%)
3230 Travel	172		172 _	338	166	96.51%
3240 Freight/Other			•			·
3250 Pagers	•	4	. · · · · · · · · · · · · · · · · · · ·			
33 Printing & Advertising 3310 Printing	444	•	444	400	77	60 070
3320 Advertising	111 22	•	111 _	188 23	· 77	69.37%
3020 Advertising		·	22	23	1 .	4.55%

Fund: Parks GF (200-18-75) Total Program: Parks - BBCC	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
34 Insurance	Duuyet	Actual	Duuget	nequest	onange	Change
	4 500		4 5 4 0	5 004	F40	44.400
3410 Liability & Casualty Premium	4,523		4,542	5,061	519	11.43%
3420 Worker's Comp. & Risk Adm	3,383		3,711	3,977	266	7.17%
35 Utility Services						
3510 Electrical Services	7,787	7,384	7,700	8,000	300	3.90%
3520 Street Lights/Traffic Signals	•					
3530 Water & Sewer	941	875	900	1,000	100	11.119
3540 Natural Gas	7,638	7,390	7,500	8,000	500	6.67%
36 Repairs & Maintenance						•
3610 Building	1,188	2,735	1,188	2,150	962	80.98%
3620 Motor	2,715	2,610	2,715	3,475	760	27.99%
3630 Machinery & Equip. Repairs	4,208	3,698	4,208	2,800	-1,408	(33.46%
3640 Hardware & Software Mainte	•	•	·		, ,,,,,,,	
3650 Other Repairs & Maintenanc				-	•	
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	163		163		-163	(100 000/
3740 Hydrant Rental	103		103		-103	(100.00%
3750 Other	107		10		4	E 000
38 Debt Service	197		19	20	1	5.26%
3810 Principal			•			
3820 Interest						
3830 Bank Charges	352	14	355	280	-75	(21.13%
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	74	37	74	165	91	122.97%
3920 Laundry & Other Sanitation (396	388	380	600	220	57.89%
3940 Temporary Contractual Emp		,				
3950 Landfill Fees						•
3960 Grants						
3970 Mayor's Promotion of Busine						
3980 Community Access TV/Radi						
3990 Other Services and Charges	2,159	1,369	2,284	2,338	54	2.36%
3991 3991 Crime Control	2,100	1,000	2,20	2,000	04	2.00 /
TOTAL - CATEGORY 3:	41,065	27,350	40,675	41,246	571	1.40%
	11,000	21,000	40,010	71,270	3/1	1.4070
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						•
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than B	25,000	22 075	42.000		12 000	(400.000/
	25,000	23,875	12,000		-12,000	(100.00%)
44 Machinery & Equipment	•		i		===	
4410 Lease-purchase				750	750	
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment			6,450		-6,450	(100.00%)
4450 Equipment - ITS Capital Rec			•			
45 Other Capital Outlays		-				
4510 Other Capital Outlays				4-4-4-4-4-4-4-4-4-4-4-4-4-1		
TOTAL - CATEGORY 4:	25 000	22 075	10 150	750	47 700	(OE 000()
TOTAL - GATEGURT 4:	25,000	23,875	18,450	750	-17,700	(95.93%)
					•	
OTAL - ALL CATEGORIES:	332,805	270,430	334,976	313,256	-21,720	(6.48%)
".u= v::-vv:\\\\	JUE,000	210,700	007,010	010,200	21,120	(0.40%)

Fund: Parks GF (200-18-76) Total Program: Parks - Adult Services	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$. Change	% Change
* Budget amounts include all appropriations approved. *	* Budget amo	unts include				e 30th.
4 DEDOONAL GEDVICES			· · · · · · · · · · · · · · · · · · ·	· ·		
1 PERSONAL SERVICES	-				:	•
11 Salaries & Wages 1110 Salaries & Wages - Regular	21,932	27,846	22,850	42,040	10 100	02.000/
1120 Salaries & Wages - Regular	21,932	21,040	22,000	42,040	19,190	83.98%
1130 Salaries & Wages - Overtime	•					
12 Employee Benefits					•	
1210 FICA	1,678	2,143	1,748	3,216	1,468	83.97%
1220 PERF	2,248	2,915	2,399	4,520	2,121	88.40%
1230 Health Insurance 1240 Unemployment Compensation	4,212	3,149	4,254	6,706	2,452	57.64%
1250 New Officer Medicare	800		1,292	1,400	108	8.36%
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	106	79	95	166	71	74.87%
TOTAL - CATEGORY 1:	30,976	36,132	32,638	58,047	25,409	77.85%
2 SUPPLIES	4 14					
21 Office Supplies	0.55		0.50			
2110 Office Supplies 22 Operating Supplies	257		250	250	•	
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	263	279	263	16	-247	(93.92%)
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies 2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books					•	
2420 Other Supplies	192	744	244	125	-119	(48.77%)
2430 Uniforms and Tools TOTAL - CATEGORY 2:	92 804	76	52	13 404	-39	(75.00%)
	004	1,098	809	404	-405	(50.06%)
3 OTHER SERVICES & CHARGES				2000-000-000-000-000-000-000-000-000-00		
31 Professional Services 3110 Engineering & Architectural			•			
3120 Special Legal Services			٠.			
3130 Medical			•	· · · · · · · · · · · · · · · · · · ·		
3140 Exterminator Services			•			
3150 Communications Contract						
3160 Instruction		4				
3170 Mgt. Fees, Consultants & Worksho	333		333		-333	(100.00%)
32 Communication & Transportation 3210 Telephone	766	355	847	635	-212	(25.03%)
3220 Postage	334	300	223	125	-212 -98	(43.95%)
3230 Travel	57		57	113	-96 56	98.25%
3240 Freight/Other			٠			30,20,0
3250 Pagers	•		• • •			
33 Printing & Advertising						*
3310 Printing	37	•	37.	63	26	70.27%
3320 Advertising	7		7	8	1	14.29%

Fund: Parks GF (200-18-76) Total Program: Parks - Adult Services	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
34 Insurance			<u> </u>			• • • • • • • • • • • • • • • • • • • •
3410 Liability & Casualty Premiums	1,508		1,514	1,687	173	11.43%
3420 Worker's Comp. & Risk Admin.	1,128		1,237	1,326	89	7.19%
35 Utility Services			•			
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas			•			
36 Repairs & Maintenance						
3610 Building						
3620 Motor	1,390	1,355	1,390	1,325	-65	(4.68%)
3630 Machinery & Equip. Repairs & Mai						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals	. ;					
3710 Land						
3720 Building						
3730 Machinery & Equipment	54		- 54		-54	(100.00%)
3740 Hydrant Rental						
3750 Other	6		6	7	1	16.67%
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	25	*	18		-18	(100.00%)
3840 Lease Payments						
39 Other Services & Charges	•	*	•			
3910 Dues & Subscriptions	25		25	30	5	20.00%
3920 Laundry & Other Sanitation Serv.						•
3940 Temporary Contractual Employme	*					
3950 Landfill Fees	•					,
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	119		153	113	-40	(26.14%)
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	5,789	1,710	5,901	5,432	-469	(7.95%)
4 CAPITAL OUTLAYS		•				· ·
41 Land			3			
4110 Land Purchase			•			
42 Buildings			:			·
4210 Building Purchase		,	;			
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.		•	, :			
44 Machinery & Equipment			:			
4410 Lease-purchase				250	250	
4420 Purchase of Equipment				200	200	
4430 Furniture & Fixtures			. •			
4440 Motor Equipment			2,150		-2,150	(100.00%)
4450 Equipment - ITS Capital Replacem			۷,۱۵0 ـ		-2,100	(100,00%)
45 Other Capital Outlays						i
4510 Other Capital Outlays			•]
·			0.450		i 0	, , , , , , , , , , , , , , , , , , ,
TOTAL - CATEGORY 4:			2,150	250	-1,900	(88.37%)

Fund: Parks GF (200-18-80) Total Program: Parks - Inclusive Recreation	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
* Budget amounts include all appropriations approved.	** Budget amo	ounts includ				ıne 30th.
4 DEDOONAL OFFINACEO		•				
1 PERSONAL SERVICES				Heletelelelelelelelelelele		
11 Salaries & Wages 1110 Salaries & Wages - Regular	54,439	47,493	56,413	65,132	0.710	15 460/
1120 Salaries & Wages - Regular	23,690	17,878	24,405	24,405	.8,719	15.46% 0.00%
1130 Salaries & Wages - Overtime	20,000	17,070	24,400	27,400		0.0070
12 Employee Benefits						
1210 FICA	5,977	4,686	6,182	6,849	667	10.80%
1220 PERF	5,580	4,868	5,924	7,002	1,078	18.20%
1230 Health Insurance	8,621	7,558	8,706	9,790	1,084	12.45%
1240 Unemployment Compensation 1250 New Officer Medicare	800	4	1,292	1,400	108	8.36%
1260 Clothing Allowance			•	·	•	
1270 Police PERF			•			
1280 Fire PERF			•			
13 Other Personal Services			•			
1310 Other Personal Services	217	190	193	242	49	25.62%
TOTAL - CATEGORY 1:	99,324	82,673	103,115	114,822	11,707	11.35%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	257		250	250		
22 Operating Supplies						
2210 Institutional & Medical 2220 Agricultural Supplies			· · · · · ·	······································		
2230 Garage & Motor Supplies	•					
2240 Fuel & Oil	13		13	16	3	23.08%
23 Repair & Maintenance Supplies			•			
2310 Building Materials & Supplies			_		*	
2320 Motor Vehicle Repair			_	:		
2330 Street, Alley & Sewer Materials			· · ·			
2340 Other Repairs & Maintenance 24 Other Supplies			· ·			
2410 Books			50 [:]		-50	(100.00%)
2420 Other Supplies	1,244	923	1,244	1,325	81	6.51%
2430 Uniforms and Tools	98	475	100	113	13	13.00%
TOTAL - CATEGORY 2:	1,612	1,399	1,657	1,704	47	2.84%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural			_			, ,
3120 Special Legal Services			_			
3130 Medical			_			
3140 Exterminator Services 3150 Communications Contract			-			İ
3160 Instruction	446	425	450		-450	(100.00%)
3170 Mgt. Fees, Consultants & Worksh	333	440	333	·	-333	(100.00%)
32 Communication & Transportation	500				300	(100.0070)
3210 Telephone	843	239	924	635	-289	(31.28%)
3220 Postage	223	21	223	125	-98	(43.95%)
3230 Travel	57	. 188	625	113	-512	(81.92%)
3240 Freight/Other			_			
3250 Pagers	•	•	· •		•	
33 Printing & Advertising 3310 Printing	372	411	137	163	26	18.98%
3320 Advertising	532	158	207 -	108	-99	(47.83%)

Fund: Parks GF (200-18-80) Total Program: Parks - Inclusive Recreation	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	1,508		1,514	1,687	173	11.43%
3420 Worker's Comp. & Risk Admin.	1,128		1,237	1,326	89	7.19%
35 Utility Services						
3510 Electrical Services	•					* *
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	35		35	75	40	114.29%
3630 Machinery & Equip. Repairs & Ma						
3640 Hardware & Software Maintenanc						
3650 Other Repairs & Maintenance						
37 Rentals						•
3710 Land						
3720 Building						
3730 Machinery & Equipment	54		54		-54	(100.00%)
3740 Hydrant Rental	_					
3750 Other	6		6.	7	1	16.67%
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	25		18		-18	(100.00%)
3840 Lease Payments						
39 Other Services & Charges	400					
3910 Dues & Subscriptions	188	105	190	210	20	10.53%
3920 Laundry & Other Sanitation Serv.			-			
3940 Temporary Contractual Employme						
3950 Landfill Fees			-			
3960 Grants						
3970 Mayor's Promotion of Business			-			
3980 Community Access TV/Radio 3990 Other Services and Charges	775	E40	040	000	4.47	40.0404
3991 3991 Crime Control	775	518	816	963	147	18.01%
TOTAL - CATEGORY 3:	6,525	2.066	6.760	E 440	4.057	(00.050()
TOTAL - CATEGORY 3.	0,525	2,066	6,769	5,412	-1,357	(20.05%)
4 CAPITAL OUTLAYS						
41 Land			1			:
4110 Land Purchase			::			
42 Buildings						
4210 Building Purchase			:			•
43 Improvements Other Than Building			Ī			
4310 Improvements Other Than Bldg.			::			
44 Machinery & Equipment						
4410 Lease-purchase			:	250	250	-
4420 Purchase of Equipment						
4430 Furniture & Fixtures			· . 			
4440 Motor Equipment			2,150		-2,150	(100.00%)
4450 Equipment - ITS Capital Replacer			,		_,	(.00.0070)
45 Other Capital Outlays			<u> </u>		•	
4510 Other Capital Outlays			::	****************		
TOTAL - CATEGORY 4:			2 450	250	4.000	(00.070/)
IVIAL - VAILOUNI 4:		-	2,150	250	-1,900	(88.37%)
						1
TOTAL - ALL CATEGORIES:	107,461	86,137	113,691	122,188	8,497	7.47%

Fund: Parks GF (200-18-90) Tot	2007	2007	2008	2009	\$	%
Program: Parks - Operations	Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations app	proved. ** Bud	lget amounts	include appro	priations appro	oved through	June 30th.
4 DEDGONAL OFFINATO			-			
1 PERSONAL SERVICES				*********************		
11 Salaries & Wages	470 400		maa			
1110 Salaries & Wages - Regul	476,408	418,091	522,467	520,039	-2,428	(0.46%)
1120 Salaries & Wages - Temp	166,445	149,383	161,142	169,269	8,127	5.04%
1130 Salaries & Wages - Overti	1,320	872	1,320	1,320		
12 Employee Benefits 1210 FICA	40.004	44.000	50.007	F0.004	40.4	0.000/
1210 FICA 1220 PERF	49,281	41,989	52,397	52,831	434	0.83%
1230 FERM 1230 Health Insurance	48,967 131,142	42,879 124,763	54,997	56,045	1,048	1.91%
1240 Unemployment Compensa	4,806	124,763	137,541	117,979	-19,562	(14.22%)
1250 New Officer Medicare	4,000		7,754	8,404	650	8.38%
1260 Clothing Allowance				 · · · · · · · · · · · · · · · · · · 		
1270 Police PERF						
1280 Fire PERF	*					
13 Other Personal Services					•	
1310 Other Personal Services	2,025	1,866	1,923	2,123	200	10.38%
TOTAL - CATEGORY 1:	880,394	779,844	939,541	928,009	-11,532	(1.23%)
					,	(1.2570)
2 SUPPLIES				********************		
21 Office Supplies	4 = 40					
2110 Office Supplies	1,542		1,500	1,500		
22 Operating Supplies	40.740	45 000	. 40.740		4:000	0.000
2210 Institutional & Medical	12,740	15,262	12,740	14,000	1,260	9.89%
2220 Agricultural Supplies 2230 Garage & Motor Supplies	10,780 980	10,195 741	6,000 980	7,000	1,000	16.67%
2240 Fuel & Oil	48,880	37,570	50,821	980 58,398	7 577	14 010/
23 Repair & Maintenance Supplies	40,000	37,370	30,621		7,577	14.91%
2310 Building Materials & Supp	24,500	21,635	24,500	26,000	1,500	6.12%
2320 Motor Vehicle Repair	980	5,363	980	20,000	-980	(100.00%)
2330 Street, Alley & Sewer Mate	000	0,000	500 -		-300	(100.0070)
2340 Other Repairs & Maintena	21,560	19,310	31,560	32,000	440	1.39%
24 Other Supplies	21,000	10,010	01,000		7-10	1.00 /
2410 Books	98		. :	250	250	
2420 Other Supplies	26,485	28,200	26,733	42,750	16,017	59.91%
2430 Uniforms and Tools	1,960	3,511	1,960	2,795	835	42.60%
TOTAL - CATEGORY 2:	150,505	141,787	157,774	185,673	27,899	17.68%
3 OTHER SERVICES & CHARGES					, , , , , , , , , , , , , , , , , , ,	·
31 Professional Services			:			
3110 Engineering & Architectur	12 970	2 004	. :	45 000	45.000	
3120 Special Legal Services	12,870	3,894	-	45,000	45,000	
3130 Medical	198	105	198	250	52	26.26%
3140 Exterminator Services	190	105	190 -		. 32	20.20%
3150 Communications Contract	•		-			1
3160 Instruction	1,040	730	350	2,950	2,600	742.86%
3170 Mgt. Fees, Consultants &	1,996	. 100	1,996	2,000	-1,996	(100.00%)
32 Communication & Transportation	.,,555		1,000		1,000	(100.0070)
3210 Telephone	5,252	4,005	5,725	8,812	3,087	53.92%
3220 Postage	1,337	.,,,,,,	1,337	750	-587	(43.90%)
3230 Travel	745	108	349	2,175	1,826	523.21%
3240 Freight/Other		23			.,020	323.2.70
3250 Pagers		93			*	
33 Printing & Advertising	•		1			1
3310 Printing	227		227	375	148	65.20%
3320 Advertising	49		49 -	145	96	195.92%

Fund: Parks GF (200-18-90) To Program: Parks - Operations	t 2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
34 Insurance						
3410 Liability & Casualty Prem	ii 9,038	}	9,087	10,122	1,035	11.39%
3420 Worker's Comp. & Risk A			7,420		535	7.21%
35 Utility Services	•		,			70
3510 Electrical Services	21,443	24,548	21,443	25,443	4,000	18.65%
3520 Street Lights/Traffic Signa	a				,	1010070
3530 Water & Sewer	24,750	18,501	20,000	21,000	1,000	5.00%
3540 Natural Gas	6,435	6,155	6,435	6,500	65	1.01%
36 Repairs & Maintenance						:
3610 Building	990		990	500	-490	(49.49%)
3620 Motor	28,963		30,063	35,350	5,287	17.59%
3630 Machinery & Equip. Repa		1,004	700	1,200	500	71.43%
3640 Hardware & Software Mai	İI				<u>-</u>	
3650 Other Repairs & Maintena	a 990	2,542	700		-700	(100.00%)
37 Rentals						,
3710 Land						
3720 Building						
3730 Machinery & Equipment	332		332		-332	(100.00%)
3740 Hydrant Rental						·
3750 Other	35		35	40	. 5	14.29%
38 Debt Service						
3810 Principal						
3820 Interest	4.40		4.5.5			
3830 Bank Charges	149		108		-108	(100.00%)
3840 Lease Payments 39 Other Services & Charges				Viene in the contract of the		1
3910 Dues & Subscriptions	440	00	4.40			
3920 Laundry & Other Sanitatio	149	22	149	630	481	322.82%
3940 Temporary Contractual Er		8,749	4.050	10,146	10,146	
3950 Landfill Fees	1,250 7,920	2,500	1,250	1,250	4.000	(40 500()
3960 Grants	7,920	5,062	8,000	7,000	-1,000	(12.50%)
3970 Mayor's Promotion of Bus						1
3980 Community Access TV/Ra						1
3990 Other Services and Charg	26,452	29,602	26,455	29,675	3,220	12.17%
3991 3991 Crime Control	20,402	23,002	20,400	29,075	3,220	12, 1.7 %
TOTAL - CATEGORY 3:	160,358	138,306	143,398	217,268	73,870	51.51%
	.00,000	100,000	1-70,000	217,200	13,010	31.3170
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase			1,000,000		-1,000,000	(100.00%)
42 Buildings						` 1
4210 Building Purchase						
43 Improvements Other Than Buildin						
4310 Improvements Other Than	70,529	45,429	166,000	288,000	122,000	73.49%
44 Machinery & Equipment						
4410 Lease-purchase				1,500	1,500	
4420 Purchase of Equipment			30,000	62,600	32,600	108.67%
4430 Furniture & Fixtures			-			
4440 Motor Equipment	30,000	40,437	12,900	·	-12,900	(100.00%)
4450 Equipment - ITS Capital R			_			
45 Other Capital Outlays						l
4510 Other Capital Outlays	•		27,819	27,819		
TOTAL - CATEGORY 4:	100,529	85,866	1,236,719	379,919	-856,800	(69.28%)
						`
TOTAL - ALL CATEGORIES:	1 201 706	1 145 000	0 477 400	4 740 000	700 500	(00.0 (0))
· · · · · · · · · · · · · · · · · · ·	1,291,786	1,145,803	2,477,432	1,710,869	-766,563	(30.94%)

Fund: Parks GF (200-18-95) Total	2007	2007	2008	2009	\$	%
Program: Parks - Landscaping/Cemetery/U * Budget amounts include all appropriations approved. *		Actual	Budget **	Request	Change	Change
budget amounts include all appropriations approved.	budget ar	nounts inclu	de appropriatio	ns approved thr	ougn June	30th.
1 PERSONAL SERVICES			•			
11 Salaries & Wages		÷	#			
1110 Salaries & Wages - Regular	226,233	214,203	209,144	221,526	12,382	5.92%
1120 Salaries & Wages - Temporary	75,579	73,470	77,854	112,553	34,699	44.57%
1130 Salaries & Wages - Overtime	500	10,410	77,554 -	500	34,033	44.57.70
12 Employee Benefits			1	000		•
1210 FICA	23,128	21,561	21,993	25,595	3,602	16.38%
1220 PERF	23,240	21,972	22,013	23,868	1,855	8.43%
1230 Health Insurance	43,889	42,826	39,239	40,919	1,680	4.28%
1240 Unemployment Compensation	800	•	1,292	1,400	108	8.36%
1250 New Officer Medicare			F-04			
1260 Clothing Allowance			_			
1270 Police PERF						
1280 Fire PERF			·			
13 Other Personal Services 1310 Other Personal Services	943	916	729	OE A	405	17.450/
TOTAL - CATEGORY 1:	394,312	374,948	372,764	854 427,215	125 54,451	17.15% 14.61%
	307,012	017,040	012,104	741,410	<u> </u>	174,0170
2 SUPPLIES						
21 Office Supplies			-			
2110 Office Supplies	257	•	250	250		
22 Operating Supplies	0.40	004	400			
2210 Institutional & Medical 2220 Agricultural Supplies	343	234	196 _	750	554	282.65%
2230 Garage & Motor Supplies	40,362 490	34,716 261	39,690 <u> </u>	87,633 800	47,943 310	120.79% 63.27%
2240 Fuel & Oil	10,283	8,530	10,283	13,254	2,971	28.89%
23 Repair & Maintenance Supplies	10,200	0,000	10,200	10,204	2,011	20.0976
2310 Building Materials & Supplies	1,715	922	735	900	165	22.45%
2320 Motor Vehicle Repair	980	670	740		-740	(100.00%)
2330 Street, Alley & Sewer Materials	*					` '
2340 Other Repairs & Maintenance	1,666	2,478	1,666	1,750	84	5.04%
24 Other Supplies						
2410 Books	196	T 00 4	· · ·			
2420 Other Supplies 2430 Uniforms and Tools	7,540	5,804	7,540	7,825	285	3.78%
TOTAL - CATEGORY 2:	1,524 65,356	1,761 55,376	1,524 <u> </u>	1,277	-247	(16.21%)
TOTAL - CATEGORT 2.	00,000	00,370	03,114	114,439	51,325	81.32%
3 OTHER SERVICES & CHARGES				**************		
31 Professional Services						
3110 Engineering & Architectural						I
3120 Special Legal Services	400	00	400 -	100	000	447 470
3130 Medical 3140 Exterminator Services	198 124	39	198	430	232	117.17%
3150 Communications Contract	124	70	124	350	226	182.26%
3160 Instruction		810	-	1,600	1,600	
3170 Mgt. Fees, Consultants & Worksh	333	265	333 -	1,000	-333	(100.00%)
32 Communication & Transportation	340	200			500	(100.0070)
3210 Telephone	2,006	2,326	2,084	3,235	1,151	55.23%
3220 Postage	223		223	125	-98	(43.95%)
3230 Travel	57	10	57	1,713	1,656	2905.26%
3240 Freight/Other		550				
3250 Pagers						1
33 Printing & Advertising		,				[
3310 Printing	37		37	263	226	610.81%
3320 Advertising	7 .		7	8	1	14.29%

Fund: Parks GF (200 Program: Parks - Landsc	-18-95) Total aping/Cemetery/Ui	2007 Budget	2007 Actual	2008 Budget *	2009 * Request	\$ Change	% Change
34 Insurance		•	,			:	
3410 Liability & Casu		1,508		1,514		173	11.43%
3420 Worker's Comp	o. & Risk Admin.	1,128		1,237	1,326	89	7.19%
35 Utility Services							
3510 Electrical Servi		1,806	1,607	1,806	1,800	- 6	(0.33%)
3520 Street Lights/Tr		·	•			_	
3530 Water & Sewer	•	8,019	8,084	9,188		-188	(2.05%)
3540 Natural Gas		1,931	1,781	1,931	2,250	319	16.52%
36 Repairs & Maintenanc	е						
3610 Building		1,386	185	198		2	1.01%
3620 Motor	uula Danalus 0 Ma	11,916	11,881	11,916		-741	(6.22%)
3630 Machinery & Ed	juip. Repairs & Ma	990	747	990	1,700	710	71.72%
3640 Hardware & So 3650 Other Repairs &						•	
37 Rentals	x maintenance					•	
3710 Land							
3720 Building					······································		
3730 Machinery & Eq	winment	54		54		. E1	(400.000()
3740 Hydrant Rental	Julphiloni	04		Ņ4		-54	(100.00%)
3750 Other		6		6	7	1	16.67%
38 Debt Service		Ü		U		. 1	10.07 %
3810 Principal							
3820 Interest							
3830 Bank Charges		25	74	18		-18	(100.00%)
3840 Lease Payment	s						(100.0070)
39 Other Services & Char							
3910 Dues & Subscri	ptions	421	423	25	200	175	700.00%
3920 Laundry & Othe	r Sanitation Serv.						
3940 Temporary Con	tractual Employme						
3950 Landfill Fees		1,485	699.	1,485	1,000	-485	(32.66%)
3960 Grants							` 1
3970 Mayor's Promoti							į.
3980 Community Acc							
3990 Other Services	and Charges	48,629	49,204	46,572	48,032	1,460	3.13%
3991 3991 Crime Con							
TOTAL - CATEGORY	3:	82,289	78,753	80,003	86,101	6,098	7.62%
4 CAPITAL OUTLAYS							
41 Land		•					
4110 Land Purchase							
42 Buildings							
4210 Building Purchas	se						ľ
43 Improvements Other Th	nan Building						
4310 Improvements C				10,000	*************************	-10,000	(100.00%)
44 Machinery & Equipmen				•		,	(**************************************
4410 Lease-purchase					250	250	- 1
4420 Purchase of Equ			12,000				
4430 Furniture & Fixtu							I
4440 Motor Equipmen	t			2,150		-2,150	(100.00%)
4450 Equipment - ITS	Capital Replacer					. •	1
45 Other Capital Outlays							. [
4510 Other Capital Οι	ıtlays						
TOTAL - CATEGORY 4	!		12,000	12,150	250	-11,900	(97.94%)
			······································				(=====,-,-)
TOTAL - ALL CATEGORIES:	5	41,957	521,077	528,031	628,005	00.074	10 020/
The state of the s		T1,001	UZ 1,U//	J20,031	020,000	99,974	18.93%